



VOTE 13

**DEPARTMENT OF
HUMAN SETTLEMENTS**

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2021/22	R1 255 620
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	HOD Department of Human Settlements

1. Overview

Vision

Integrated and Sustainable Human Settlements

Mission

- The Department will develop cohesive, sustainable and integrated human settlements in the Free State through:
- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights.

Core function and responsibilities

- The Department's inherent values as informed by, amongst other, Batho Pele principles are:
- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

Main services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.
- To promote, manage and regulate the rental housing market.

- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts.
- To formulate housing policies and the monitoring of the impact of their implementation.
- To manage and administer the housing assets (rental stock) of the Department.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- To facilitate the opening of township registers as well as assisting municipalities to access available state land for developmental purposes.

Acts, rules and regulations

- The legal framework under which this department operates:
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act No. 1 of 2019
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967

- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

Activities and events relevant to budget decisions.

- Outreach activities by the department: FLISP road shows.
- MEC Outreach: Title deeds and community outreach events.
- Operation Hlasela: Outreach including departmental programmes.
- Provincial and National outreach programmes: government wide programmes.
- Employee Health and Wellness.
- Consumer Education.
- Housing Needs registration outreach.
- Media buying for publicity as well as publications.

Aligning departmental budgets to achieve government's prescribed outcomes

In 2021, the Human Settlements Development Grant (HSDG) includes the Upgrading of Informal Settlements in mining towns.

The Department reprioritised its activities to contribute to the outcomes identified by the President to realize the following:

- Promote integrated sustainable urban settlements and improved quality of living as per the National Housing Code of 2009, which include tenure security, health and security as well as empowerment.
- Serve as a planning and preparation platform towards the introduction of a new informal settlements upgrade.

The total allocation for the 2021/22 financial year amounts to R0.786 billion and comprises of the following:

- Normal Project allocation R 755.254 million
- Mining Town R 31.000 million

It is expected that the total allocation of R0.786 billion will deliver 6 431 serviced sites, 2 237 completed houses, 2 126 new title deeds and 2 734 for title deeds backlog.

In terms of the department's plan to deliver 2 237 housing units, 2 118 will be New Individual Housing Units, 60 will be for the Finance Linked Individual Subsidy (FLISP) units and 59 for Community Residential Units (CRU).

In 2021/22, financial year 15.64 percent of the Human Settlement Development Grant has been allocated to Mangaung with the amount of R122.989 million and is expected to deliver 459 completed houses and 424 new title deeds and to clear 778 title deeds backlog.

Lejweleputswa has been allocated an amount of R230.687 million or 29.34 percent of the grant and is expected to deliver 2 550 serviced sites, 436 completed houses and 420 title deeds.

With regard to Fezile Dabi, the allocated amount is R101.873 million or 12.96 percent and expected to deliver 250 serviced sites, 475 completed houses, 475 new title deeds and 754 title deeds backlog.

The 17.66 percent of the grant has been allocated to Thabo Mofutsanyane to the tune of R138.861 million, it is expected to deliver 1 809 serviced sites, 305 completed houses, 305 new title deeds and 1 202 title deeds backlog.

Xhariep has been allocated R 096.515 million or 12.28 percent of the grant and is expected to deliver 1 822 service sites, 282 completed houses and 282 new title deeds.

In projects that are spread across the province, the amount of R095.328 million or 12.12 percent has been allocated and 280 units are to be delivered including provision of 2020 new title deeds.

As per sub programmes of the Human Settlements Development Grant, the Financial Interventions has been allocated R128.823 million or 16.38 percent. The amount of R555.892 million or 70.70 percent has been allocated to the Incremental Housing Programme, whilst 12.91 percent or R101.539 million is allocated to the Social and Rental Programmes.

The Informal Settlements Upgrading Partnership Grant will come into effect during the 2021/22 MTEF. This conditional grant is strictly for the implementation of human settlements projects and programmes for the attainment of the grant framework outputs.

The allocation for the Informal Settlements Upgrading Partnership Grant for 2021/22 is R228.001 million, R241.563 million in 2022/23 and R 252.209 million for the 2023/24 financial year.

The total amount of R 288.001 million allocated for 2021/22 financial year has been allocated as follows:

- Fezile Dabi R056.485 million or 25 percent
- Lejweleputswa R 071.551 million or 31 percent

- Thabo Mafutsanyane R 024.597 million or 11 percent
- Xhariep R 075.371 million or 33 percent

2. Review of the current financial year (2020/21)

Housing is a foundation upon which all rights rest! Without stable shelter, everything else falls apart! Human Settlements development too, is a key pillar in achieving sustainability goals as illustrated in the impact it makes on economic transformation, environmental sustainability, job creation, health, education and training, skills development etc. The following key priority areas form the core of our focus in this multiyear annual performance plan:

- Transforming the economy and creating jobs.
- Stepping up the fight against corruption through managing our procurement processes, projects and allocation of houses so that the right people benefit from housing delivery.
- Advancing health and education [the overall role of human settlements development – sustainability, livelihood and improved settlements that support good health and overall wellbeing of communities including improved self-perception and dignity].
- Fighting drug abuse, gangsterism and Gender Based Violence.
- Building a capable state, contributing to government priorities and making government credible.
- Fostering greater social cohesion; integration of communities through our programmes.
- Our contribution through human settlements; poverty eradication, creating peaceful communities and supporting all developmental and sustainability issues.

Translating key priorities into our key focus for the year, and term of Administration (MTSF).

Key priorities of this era must guide and visibly underlie the focus of our work. These must be translated and envisioned in the value chain of the work of the Department. This approach will enable us to consciously and coherently contribute to the achievement of these priorities as we seek to accomplish what is mostly needed in Africa, in South Africa, and the Free State. Our work supports priorities of the United Nations' Chapter on human settlements development as expressed through the Habitat Agenda.

Our consolidated focus and approach seek to contribute to the achievement of the national goals through the following targets for the MTSF (2019-2024). Our provincial targets are clearly illustrated under each programme.

- **Spatial transformation through multi-programme integration** in 94 Priority Development Areas and rezoning of acquired land for human settlements development.
- **Adequate housing and improved quality living environments,**
- **Security of tenure**, through issuing title deeds and eradicating the title deeds backlog. This has received much attention in the past term and will equally be focused on for improved performance as we seek to make an impact on land ownership.

The sixth administration calls for a truly different approach; a way of working that is conscious of an evolved public, a critical opposition and a strive torn environment with much competition for attention in the public space. Facing the multiple challenges of poverty, unemployment and

growing homelessness with its associated problems, our work, our message, our voice need to seek to anchor the message and work of government as the sole reality.

We will use the value chain of our work to make significant contribution towards the achievement of our national key priorities and goals as outlined above. This year too, we will illustrate our commitment to good governance and excellent performance as we deliver all our targets.

The department recorded the following human settlements delivery performance outputs at the end of the 2020 financial year.

- 6 277** Houses were enrolled with NHBRC.
- 1 653** New housing units completed (BNG).
- 1 0287** Households have been provided with consumer education.
- 508** Work opportunities were created through human settlements.
- 4 647** Households were connected to basic services as part of the informal settlements upgrading programme.
- 1 724** New sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme.
- 291** Finance Linked Individual Subsidies Programme (FLISP) delivered, performance on FLISP has increased significantly since 2017 and 2018 financial years.
- 214ha** Number of hectares of well-located land acquired or released for human settlements development by March 2020.
- 16** Municipalities were supported for the expansion of the National Upgrading Support t (Mangaung, Matjhabeng, Moqhaka, Metsimaholo Dihlabeng, Maluti –a-Phofung) an exemption was made to other 9 municipalities
- 4 711** Post -1994 title deeds (Act 107 of 1997) were registered.
- 335** Post -1994 title deeds (*current*) (Act 107 of 1997) were registered.
- 302** Pre-1994 title deeds (Act 81 of 1998) were registered.
- 13** Municipalities were supported towards pre-accreditation -(Matjhabeng, Moqhaka , Metsimaholo, Dihlabeng, Maluti -a-Phofung.

Challenges affecting the departmental performance:

Programme 1: Administration

Majority of payments could not be processed within 30 days due to National lockdown which made it difficult to achieve the target of 100% of invoices paid within 30 days. The Department faced further challenges of paying contractors on time due to incorrect contractor details on CSD and incorrect beneficiaries on the projects which caused unavoidable delays in making successful payments to suppliers.

Programme 2: Housing, Needs, Research and Planning

The selected research project was not approved and all the quotations submitted by the responsive Institutions of Higher Learning were far in excess of the available budget ring-fenced for the research projects. No Research project was approved and conducted, hence no Research paper was completed.

Programme 3: Housing Development

The initial prioritized land could not be procured due to cabinet resolution that state land must be released at no cost. The Department, therefore reprioritized the acquisition of Farm Elite for the expansion of the N8 corridor which has been declared both Catalytic and Priority Housing Development Area. Farm Elite No. 2630 Bloemfontein, is located within the area of jurisdiction of Mangaung Metropolitan Municipality. The Department also experienced delays in conducting of technical investigations such as geotechnical investigations which led to delays in housing development.

The enrolment of houses with the NHBRC was supposed to be finalized in the last financial year in the fourth quarter, but because of the COVID 19 lockdown restrictions NHBRC could not finalize the process. 1665 enrolments have already been reported to date and this achievement will conclude the annual target of 5000.

With the regards to housing units completed and sites connected, the reason for the deviation and under-performance is due to the Covid-19 pandemic. Out of 39 housing projects that were supposed to perform, only 7 projects performed, which includes Individual Subsidy programme and the Free State rectification project. Contractors have been issued with a Risk Adjusted strategy and Health and Safety regulations which all have to comply when on sites. Some projects could not be implemented and some of the sites/projects had compliance issues with Covid-19 Health and Safety regulations and were therefore delayed in performing. Stop-and-go of activities on sites caused delays in meeting targeted milestones. The Covid-19 pandemic and subsequent national lockdown had a massive impact on the return of contractors and their labour force.

The number of ervens planned and surveyed was under achieved because although some of the sites were pegged, the application could not be submitted to the office of Surveyor General leading to non-achievement. Appointment of service providers was only done in January 2020; the delay was as a result of re-advertisement to avoid irregular expenditure as advised by Auditor-General.

With regards to the number of township registers opened, there are 4 applications pending approval by Deeds office and 5 applications were to be corrected and resubmitted to Deeds in Jan 2020 following their rejection by Deeds office. There are 2 applications awaiting condonation by the MPTs. One of the consultants was liquidated in May 2020, and the conveyancers could not continue with the work as payment was going to be a challenge. The Department sought legal opinion on dealing with the outstanding work. All outstanding projects for townships registers have been forwarded to Land Tenure to be implemented by them as per the submission made to legal directorate of the Department.

With regards to title deeds, family disputes amongst beneficiaries, duplicate site numbers and estates not reported to the Magistrates courts caused major delays in the registration of title deeds. Delays were also further perpetuated by Municipal Managers not signing the relevant documentation speedily.

Programme 4: Housing Asset Management

With regards to the number of housing assets maintained, it has been difficult to maintain these properties due to the fact that they are not occupied by the rightful owners.

3. Outlook for the coming financial year (2021/22)

The Constitution assigns housing as a concurrent function of national and provincial government. The Housing Act (1997), outlines the responsibilities on national, provincial and local government for housing delivery. The national Department of Human Settlements develops policies and strategies, determines delivery goals, monitors and evaluates sector performance, establishes a national funding framework for housing development and allocates the housing subsidy budget to provincial departments as well as public entities.

Government is working together with the people to expand access to housing, electricity, water and sanitation and social infrastructure to millions of our people. In the 2021 financial year, focus will be on resolving security of tenure that affects millions of our people through the Upgrading of Land Tenure Rights Amendment Bill as well as on speeding up the outstanding claims of labour tenants.

Government will also work towards creating jobs and bring more black South Africans, women and youth into the mainstream of economic activity. The process of rolling out public employment programmes that will offer greater work opportunities especially for women, youth, persons with disabilities and other marginalised groups has already begun. It will further continue to push for preferential procurement for women and favourable trade arrangements.

Government will be undertaking large-scale public investment in key sectors such as energy, water and sanitation, roads and bridges, human settlements, health and education, digital infrastructure and public transport.

Through the district model, specific focus will be to bring all spheres of government closer to where people live and work. The model focuses not only on infrastructure development and service provision within a district, but also on an economic development strategy that draws on the capabilities and endowments in the district. The model recognises that the most successful municipalities are those that work in partnership with provincial and national government, and that adversarial relationships between the spheres undermine development. The success of our economic recovery relies in large measure on the repurposing of state owned enterprises to more effectively and sustainably fulfil their developmental mandates.

The following factors inform the departmental planning and service delivery:

Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of the following indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water

A household is considered "serviced" if it has access to all basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. The National Department of Human Settlements has therefore developed a unique model to capture the number of households and their level of access to basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

Household by dwelling unit type- Free State and National

The characteristics of the dwellings in which households live and their access to various services and facilities, provide an important indication of the well-being of household members. It is widely recognized that shelter satisfies a basic human need for physical security and comfort.

Impact of COVID -19 on Departmental Service Delivery

The first national lockdown began at the beginning of the 2020/2021 financial year, the department was to implement the objectives espoused in the 2020/2021 Annual Performance Plans. This did not happen as planned as less percentage of staff were permitted to work in avoiding overcrowding and that led to a slow service delivery in the Department.

Furthermore, there were delays in projects, as well as suspension of construction work. In some cases, funds were redirected to deal with Covid-19. The performance of the Department began to pick a little during the second and the third quarters as lockdown regulations were relaxed.

The South African mid-year estimates by population group and sex was at 58,8 million. The slow population growth in the province and migration has a huge impact in terms of the allocation of budget. The In-migrates were at 114 624 and Out-migrates were at 154 573 with a net migration of 39 948 (Census 2011 as cited by Stats SA; Mid-year population estimates: 2019). The Department planned to meet the divergent needs of the Free State population for proper houses, amongst others the installation and connection of basic infrastructure (water, running water and electricity) jointly with the relevant stakeholders like the Department of Water and Sanitation, municipalities, Eskom, etc.; the registration and allocation title deeds, provision of FLISP related subsidies; rental houses for those who would prefer to rent rather than to own a house.

Unemployment

According to Quarterly Labour Force Survey by Stats SA: 2018; in 2009, there were a total number of 4.3 million unemployed people in South Africa and it increased by to 6.7 million by the end of the second quarter in 2019 which represent 29.0% unemployment rate. The Free State province by Quarter 2 of 2019 stood at 34.4% unemployment rate Quarterly Labour Force Survey (Stats SA: 2018)

Income

The South African economy grew by 1.3% in 2017 and 0.8% in 2018. The World Bank projected the 2019 growth at 1.3%, accelerating further to 1.7% in 2020. Given population growth, gross domestic product (GDP) per capita growth has been close to nil since 2014, leaving little room to reduce poverty.

South Africa is one of the most unequal societies in the world due to the segregation policies of the past. Furthermore, with respect to reinforcing spatial integration, investing an additional 1% of GDP every year into collective transportation systems and social housing would reduce their price, and accelerate GDP growth through higher labor supply. This would lift an additional 0.5 million people out of poverty.

The Gini coefficient was 0.63 in 2015; therefore; Gini index of inequality would lower further by 0.7 point with vulnerable households and transient poor being the main beneficiaries (The World Bank in South Africa; 2019). Therefore, the Department's plan of constructing amongst others to low-cost housing, provision of basic services and the construction of rental houses will be done in the spirit of advancing the integrated spatial planning; providing work opportunities and contributing towards the emergence of the new entrepreneurship cadres contributing and reducing the levels of poverty.

Spatial investment

The National Development Plan encapsulates the national priorities and the Provincial Spatial Development Framework (PSDF) helps in advancing the transformation agenda through coordinating and aligning the national and provincial departmental programmes.

Land release projects

The Department has already secured 214ha pieces of land for human settlements development during the 2019/2020 financial year.

Catalytic and Provincial Priority Projects

The Department will embark on the following Catalytic projects:

- Baken Park Project – Bethlehem
- Sasolburg subdivision for 7000 sites – Sasolburg
- Caleb Motshabi project – Bloemfontein
- Vista Ext 2 & 3 Infrastructure – Bloemfontein
- Estoire (Airport Node) – Bloemfontein

4. Reprioritisation

In the 2021/22 financial year, Programme 3: Housing Development decreased by R0.800 million in order to augment the allocation in Compensation budget of Programme 4: Housing Asset Management. The allocation budget of Programme 3: Housing Development also decreased by the amount of R0.700 million in 2022/23 financial year to cater for Compensation budget of Programme 4: Housing Asset Management.

5. Procurement

The establishment of policies in line with Section 217 of the Constitution which give guidance to procedures, sound systems of control and accountability for the Departmental reform. The primary objective of the Department is to provide adequate shelter to the beneficiaries and to build sustainable human settlements, and this can only be achieved through the utilization of procurement as a tool to promote economic spinoff of the country.

Furthermore, the tenders are advertised with the Pre-qualification criteria for preferential procurement in an effort to advance previously disadvantaged groups. The department ensures

cost effectiveness and value for money through recommending bidders who have quoted market related prices after the competitive bidding process or price quotations.

The Department continues to ensure that it complies with the relevant prescripts to ensure that, among other things, integrated human settlements, infrastructure delivery are prioritised.

Moving forward to 2021/22, the Department will spend substantial budget on procurement contractors to do the following projects:

- Water and sewer
- Completion of incomplete houses
- Township establishment
- Planning and surveying of the land identified for human settlement
- Construction of houses
- Subdivision and Rezoning
- Women and youth owned projects

The Department continues to build municipal capacity and skills to increase the number of officials at municipal level so that they can improve their performance and take on increased responsibilities such as beneficiary registration, consumer education, site identification etc.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	212 406	206 112	234 373	227 773	221 182	227 773	213 063	224 197	216 507
Conditional grants	1 195 038	1 124 645	1 049 503	863 701	763 105	856 110	1 016 407	1 054 604	1 100 308
Human Settlements Development Grant				849 981	749 981	749 981	786 254	813 041	848 099
Informal Settlements Upgrading Partnership For Provinces							228 001	241 563	252 209
Title Deeds Restoration Grant				11 720	11 124	11 124			
Expanded Public Works Programme Integrated Grant For Provinces				2 000	2 000	2 000	2 152		
Departmental receipts	29 746	25 646	29 011	41 150	31 433	31 433	26 150	26 150	26 150
Total receipts	1 437 190	1 356 403	1 312 887	1 132 624	1 015 720	1 115 316	1 255 620	1 304 951	1 342 965

6.2. Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	90	281	734	160	160	160	176	194	201
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	3	3	9	9	9	10	11	10
Sales of capital assets		6	12	30	40	40	33	36	37
Transactions in financial assets and liabilities	212	22	412	241	53 491	53 491	265	291	303
Total departmental receipts	316	312	1 161	440	53 700	53 700	484	532	551

6.3. Donor funding

Not Applicable

6.4. Agency receipts

Not Applicable

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration during the preparation of the Departmental budget:

- Equitable share decreased by R8.119 million or 3.7 percent in 2021/22 and increased by R11.134 million or 5.2 percent in 2022/23 and decreased by R7.690 million or 3.4 percent in the outer year.
- Conditional Grants increased by R253.302 million or 33.2 percent in 2021/22 and increased by R38.197 million or 3.8 percent in 2022/23 and increased by R45.704 million or 4.3 percent in the outer year. The allocation for mining towns has decreased by R29.598 million or 49.7 percent in 2021/22 and no allocation for two outer years 2022/23 and 2023/24 financial year.
- The 2021/22 budget is R1.256 billion and increased to R1.305 billion in 2022/23 and further increased to R1.343 billion in the outer year.
- There is no allocation for the Earmarked funding: Demolition and Construction of two roomed houses over the 2021/22 MTEF period.
- There is no allocation for the Earmarked funding: Top Up of Military Veterans over the 2021/22 period.
- The Department allocated the amount of R191.973 million for Compensation of Employees in 2021/22 financial year, R191.644 million in 2022/23 and in 2023/24 the amount of R196.319 million was budgeted for Compensation of Employees.
- The budget for Goods and Service amount to R55.107 million in 2021/22, in 2022/23 the allocation is R75.129 million and R69.045 million in 2023/24

- In terms of Payments for Capital assets, the amount of R7.342 million was allocated in 2021/22, R7.745 million in 2022/23 and the allocation reduced to R6.464 million in 2023/24.

The revised inflation projections (CPI) as published in the 2020 MTBPS are as follows:

- 2021/22 - 4.4 percent
- 2022/23 - 4.4 percent
- 2023/24 - 4.5 percent

7.2. Programme summary

Table 13.3 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	123 012	126 221	140 993	135 473	128 741	129 540	141 468	152 233	150 359
2. Housing Needs, Research & Planning	17 564	17 424	19 413	19 855	18 655	18 321	19 518	21 300	19 360
3. Housing Development	1 280 420	1 162 644	1 098 796	976 034	866 921	966 064	1 093 163	1 130 006	1 170 491
4. Housing Assets Management Property Man	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755
Total payments and estimates	1 421 143	1 306 985	1 260 462	1 132 624	1 015 720	1 115 316	1 255 620	1 304 951	1 342 965

7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	238 288	245 700	261 975	248 618	252 757	254 108	247 080	266 773	265 364
Compensation of employees	160 281	180 112	190 433	195 941	189 350	193 343	191 973	191 644	197 019
Goods and services	78 001	65 586	71 420	52 677	63 407	60 759	55 107	75 129	68 345
Interest and rent on land	6	2	122			6			
Transfers and subsidies to:	1 178 433	1 058 087	991 690	877 019	755 556	854 500	1 001 198	1 030 433	1 071 137
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 178 433	1 058 087	991 690	877 019	755 556	854 500	1 001 198	1 030 433	1 071 137
Payments for capital assets	4 339	3 174	6 778	6 987	7 407	6 671	7 342	7 745	6 464
Buildings and other fixed structures									
Machinery and equipment	4 339	3 054	2 718	3 687	4 107	3 371	3 927	4 142	2 861
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		120	4 060	3 300	3 300	3 300	3 415	3 603	3 603
Payments for financial assets	83	24	19			37			
Total economic classification	1 421 143	1 306 985	1 260 462	1 132 624	1 015 720	1 115 316	1 255 620	1 304 951	1 342 965

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 13.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	1 204 789	1 042 369	991 241	826 469	805 157	805 157	1 000 407	1 029 604	1 070 308
Current			58 101	8 108	7 512	7 512	100 517	199 560	213 765
Capital	1 204 789	1 042 369	933 140	818 361	797 645	797 645	899 890	830 044	856 543
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	25 249	73 089	4 904	69 232	69 231	69 231	16 000	25 000	30 000
Total department infrastructure	1 230 038	1 115 458	996 145	895 701	874 388	874 388	1 016 407	1 054 604	1 100 308

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

7.4.2 Maintenance (Table B 5)

Not applicable

7.4.3 Non infrastructure items (Table B 5)

The Table B5(i) Annexure provides details of the non-infrastructure items funded by the Human Settlements Development Grant.

7.5 Conditional Grants

Table 13.6(a): Summary of conditional grant payments by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programme 3: Housing Development									
Human Settlements Development Grant	1 192 716	1 063 802	1 093 166	849 981	749 981	749 981	786 254	813 041	848 099
Informal Settlements Upgrading Partnership Grant for							228 001	241 563	252 209
Title Deeds Restoration Grant		10 170	72 112	11 720	11 124	11 124			
Expanded Public Works Programme Integrated Grant for	2 000	1 977	2 225	2 000	2 000	2 000	2 152		
Total payments and estimates:	1 194 716	1 075 949	1 167 503	863 701	763 105	763 105	1 016 407	1 054 604	1 100 308

- The Human Settlements Development Grant has decreased by 7.9 percent; the allocation of the conditional grant was R849.981 million in 2020/21. Due to poor performance of the grant R100.000 million was reduced on the 2020/21 allocation. The allocation for the MTEF is R786.254 million in 2021/22, R813.041 million in 2022/23 and R848.099 million in the outer year of 2023/24.
- In the 2021/22 financial year there will be an implementation of the Informal Settlements Upgrading Partnership Grant. This grant is a schedule 5 grant and it is aimed at the creation of sustainable and integrated human settlements that enable

improved quality of household life. It is to provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements

- The 2021/22 MTEF allocation the Informal Settlements Upgrading Partnership
- Grant: Provinces R228.001 million for 2021/2022, R241.563 million for 2022/2023, and the amount of R 252.209 in 2023/2024 respectively. Funds was reprioritized from Human Settlements Development Grant to fund the Informal Settlements Upgrading Partnership Grant: Provinces.
- In the past the funds from Human Settlements Development Grant were ring-fenced for the eradication of the pre-2014 title deeds registration backlog, given the slow progress to date, the Title Deeds Restoration Grant was introduced to accelerate the backlog eradication process. The grant was introduced in 2018/19 financial year and will end at the end of 2020/21. In the 2021 MTEF the allocation has been indicatively incorporated back into the Human Settlements Development Grant baseline.
- The Expanded Public Works Programme (EPWP) integrated grant for provinces incentivises provincial departments to use labour-intensive methods in infrastructure, environmental and other projects. Grant allocations are determined upfront based on the performance of provincial departments in meeting job targets in the preceding financial year. The grant is allocated R2.152 million in the 2021/22 financial year.

Table 13.6(b): Summary of conditional grant payments by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	47 575	26 974	43 186	19 152	19 152	19 152	16 000	25 000	30 000
Compensation of employees	14 879								
Goods and services	32 696	26 974	43 186	19 152	19 152	19 152	16 000	25 000	30 000
Interest and rent on land									
Transfers and subsidies to:	1 146 747	1 048 975	1 124 317	844 549	743 953	743 953	1 000 407	1 029 604	1 070 308
Provinces and municipalities									
Non-profit institutions									
Households	1 146 747	1 048 975	1 124 317	844 549	743 953	743 953	1 000 407	1 029 604	1 070 308
Payments for capital assets	394								
Buildings and other fixed structures									
Machinery and equipment	394								
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 194 716	1 075 949	1 167 503	863 701	763 105	763 105	1 016 407	1 054 604	1 100 308

7.6 Payment for Non-infrastructure projects

Refer to Table B5 in the Annexures.

7.7 Payment for Priorities

Table 13.7: Summary of departmental priorities: Department of Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2021/22	2022/23
Programme 3: Housing Development									
Human Settlements Development Grant	1 192 716	1 063 802	1 093 166	849 981	749 981	749 981	786 254	813 041	848 099
Informal Settlements Upgrading Partnership Grant for							228 001	241 563	252 209
Title Deeds Restoration Grant		10 170	72 112	11 720	11 124	11 124			
Expanded Public Works Programme Integrated Grant for Provinces	2 000	1 977	2 225	2 000	2 000	2 000	2 152		
Demolition and Construction of Two Roomed Houses	24 975	8 696	4 308	17 000	6 000	6 000			
Top Up of Military Veterans	3 917	100	2 561	15 000	5 283	5 283			
Total payments and estimates:	1 223 608	1 084 745	1 174 372	895 701	774 388	774 388	1 016 407	1 054 604	1 100 308

7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable.

7.9.2 Transfers to development corporation's entities

Not applicable.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

To provide leadership and support to the department in accordance with all applicable acts and policies. To provide administrative support to the department on a continuous basis. The programme consists of the following sub-programme:

- **Corporate Services:** Provides leadership and support to the department in accordance with all applicable acts and policies. It provides corporate support that is non-core for the department.

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

Improved administrative support geared towards excellent service delivery.

- To provide administrative support to the department on a continuous basis.

Table 13.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Corporate Services	123 012	126 221	140 993	135 473	128 741	129 540	141 468	152 233	150 359
Total payments and estimates	123 012	126 221	140 993	135 473	128 741	129 540	141 468	152 233	150 359

Table 13.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 658	123 458	134 469	130 103	122 701	123 763	136 099	146 569	144 695
Compensation of employees	78 385	92 238	97 229	103 773	95 441	97 641	105 268	111 166	112 514
Goods and services	41 267	31 218	37 118	26 330	27 260	26 116	30 831	35 403	32 181
Interest and rent on land	6	2	122			6			
Transfers and subsidies to:	212	254	336	270	120	120			
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions									
Households	212	254	336	270	120	120			
Payments for capital assets	3 141	2 485	6 169	5 100	5 920	5 620	5 369	5 664	5 664
Buildings and other fixed structures									
Machinery and equipment	3 141	2 365	2 109	1 800	2 620	2 320	1 954	2 061	2 061
Land and sub-soil assets									
Software and other intangible assets		120	4 060	3 300	3 300	3 300	3 415	3 603	3 603
Payments for financial assets	1	24	19			37			
Total economic classification	123 012	126 221	140 993	135 473	128 741	129 540	141 468	152 233	150 359

Programme 2: Housing Needs, Research & Planning

The aim of the programme is to facilitate and undertake housing delivery planning. The programme consists of the following sub-programmes:

- **Administration:** To provide administrative services.
- **Policy:** To participate in programmes in order to review, amend and develop human settlements policies and legislations.

- **Planning:** To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- **Research:** To conduct research on sustainable human settlements.

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

- Contributing to the enhancement of the policy environment with regard to Human Settlements.

Table 13.10 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	2 156	2 167	2 184	2 356	2 356	2 256	1 976	2 111	2 447
2. Policy	2 841	2 827	2 979	3 170	3 170	3 090	2 855	3 039	3 374
3. Planning	11 446	11 019	11 894	12 699	11 499	10 719	13 749	14 533	11 587
4. Research	1 121	1 411	2 356	1 630	1 630	2 256	938	1 617	1 952
Total payments and estimates	17 564	17 424	19 413	19 855	18 655	18 321	19 518	21 300	19 360

Table 13.11 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 287	17 225	19 136	18 955	17 755	17 757	18 497	20 223	19 283
Compensation of employees	14 490	15 210	16 950	16 355	16 355	17 019	14 373	15 272	16 613
Goods and services	2 797	2 015	2 186	2 600	1 400	738	4 124	4 951	2 670
Interest and rent on land									
Transfers and subsidies to:	22	20							
Provinces and municipalities									
Non-profit institutions									
Households	22	20							
Payments for capital assets	255	179	277	900	900	564	1 021	1 077	77
Buildings and other fixed structures									
Machinery and equipment	255	179	277	900	900	564	1 021	1 077	77
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 564	17 424	19 413	19 855	18 655	18 321	19 518	21 300	19 360

Programme 3: Housing Development

The aim is to provide housing opportunities, including access to basic services to beneficiaries in accordance with the Housing Code.

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBRC) for enrolment fees and Operational Capital Budget.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process.
- **Social and Rental Housing:** It provides for the Community Residential Unit (CRU) programme which aims to create a sustainable, affordable and secure rental housing opportunities for households.
- **Rural Intervention:** Its programmes facilitating access to housing opportunities in rural areas.
- **Informal Settlements Upgrading Partnership Grant:** the primary objective of this grant is to cater for the special development requirements of informal settlement.
- **Expanded Public Works Programme (EPWP) Integrated Grant:** This is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed. The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- Increased housing opportunities on well-located land.

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	55 859	77 898	102 650	80 333	81 533	93 176	76 756	75 402	70 183
2. District Services									
3. Financial Interventions	106 358	70 232	106 483	165 118	165 119	154 872	128 823	262 162	281 367
4. Incremental Interventions	920 782	874 169	478 698	609 157	499 439	598 669	786 045	742 442	818 941
5. Social And Rental Intervention	103 106	129 504	397 970	109 706	109 706	108 223	101 539	50 000	
6. Rural Intervention	9 980	671	1 018						
7. Provincial Specific Programmes	84 335								
8. Title Deeds Restoration Grant		10 170	11 977	11 720	11 124	11 124			
Total payments and estimates	1 280 420	1 162 644	1 098 796	976 034	866 921	966 064	1 093 163	1 130 006	1 170 491

Table 13.13 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	101 196	104 321	107 110	98 298	110 898	111 197	91 013	98 569	98 631
Compensation of employees	67 336	72 153	75 156	74 790	76 390	77 390	71 114	64 061	65 404
Goods and services	33 860	32 168	31 954	23 508	34 508	33 807	19 899	34 508	33 227
Interest and rent on land									
Transfers and subsidies to:	1 178 199	1 057 813	991 354	876 749	755 436	854 380	1 001 198	1 030 433	1 071 137
Provinces and municipalities									
Non-profit institutions									
Households	1 178 199	1 057 813	991 354	876 749	755 436	854 380	1 001 198	1 030 433	1 071 137
Payments for capital assets	943	510	332	987	587	487	952	1 004	723
Buildings and other fixed structures									
Machinery and equipment	943	510	332	987	587	487	952	1 004	723
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	82								
Total economic classification	1 280 420	1 162 644	1 098 796	976 034	866 921	966 064	1 093 163	1 130 006	1 170 491

Programme 4: Housing Asset Management and Property Management

The aim of the programme is to provide strategic, effective management, devolution and transfer of housing assets.

- **Administration:** The programme provides administrative support funded from equitable share.
- **Sale and transfer of housing properties:** The purpose of the sub-programme is to facilitate sale, transfer and ownership of properties.
- **Devolution of housing properties:** the sub-programme is to fulfil the provision of the Housing Act, which include the transfer of the vacant land to the municipalities for the purpose of human settlements developments.
- **Housing properties maintenance:** the sub-programme is to provide for the maintenance and management of housing properties.

Strategic Goal:

Management of housing assets and the Extended Enhanced Discount Benefit Scheme (EEDBS).

Strategic Objectives:

- Reduction of a backlog of 56 housing asset/properties through transferring them to the municipalities.
- Management and maintenance of housing assets.

Table 13.14 : Summary of payments and estimates by sub-programme: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Administration	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755
Total payments and estimates	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755

Table 13.15 : Summary of payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755
Compensation of employees	70	511	1 098	1 023	1 164	1 293	1 218	1 145	2 488
Goods and services	77	185	162	239	239	98	253	267	267
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755

9.2 Programme analysis

Programme 1: Administration has been allocated a budget of R141.468 million for the 2021/22 financial year and the increase from the previous year's budget amounts to R5.995 million which is 4.4 percent increase. This is due to the current financial year's revised estimates which projects expenditure of R129.540 million. The budget is set to increase and decrease across the outers years as 2022/23 allocations amounts to R152,233 million an increase of 7.6 percent and 2023/24 allocations amounts to R150,359 million a decrease of 1.2 percent.

The programmes main spending items include Audit Fees, Fleet Services and Operating Payments related to the lease of government vehicles. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R19.518 million for the 2021/22 financial year and the decrease from the previous year's budget amounts to R0.337 million which is 1.7 percent. This is due to the current financial

years revised estimates which is projecting expenditure of R18.321 million. The budget is set to increase and decrease across the outers years as 2022/23 allocations amounts to R21.300 million an increase of 9.1 percent and 2023/24 allocations amounts to R19.360 million a decrease of 9.1 percent.

The programmes main spending items include Travel and Subsistence, Training and Development. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 3: Housing Development has been allocated a budget of R1.093 billion for the 2021/22 financial year and an increase from the previous year's budget amounts to R0.117 billion which is 12 percent. This is due to the current financial years spending patterns related to the Conditional Grant, which is set to underspend its allocation for the year. The budget is set to increase across the outers years as 2022/23 allocations amounts to R1,130 billion an increase of 3.4 percent and 2023/24 allocations amounts to R1,171 billion an increase of 3.6 percent.

The programmes main spending items include Consultants and Professional services, Agency and Support, and Travel and Subsistence. These are the core items, which assist the programme to achieve its objectives, and they are in-line with the departmental policy.

Programme 4: Housing Assets Management has been allocated a budget of R1.471 million for the 2021/22 financial year and an increase from the previous year's budget amounts to R0.209 million which is 1.6 percent. This is due to the current financial years revised estimates, which is projecting expenditure of R1.391 million. The budget is set to decrease and increase across the outers years as 2022/23 allocations amounts to R1.412 million a decrease of 4.0 percent and 2023/24 allocations amounts to R2.055 million an increase of 45.5 percent. The programme provides for the effective management of housing.

9.3 Service delivery measures

Refer to the Annual Performance Plans.

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 13.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		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 growth rate	Costs growth rate
Salary level																
1 - 6	166	19 293	254	20 126	272	29 696	276		276	60 132	276	63 314	276	63 314	-0.8%	-0.8%
7 - 10	92	90 367	94	100 254	105	72 848	112		112	50 294	106	52 964	106	50 616	-0.2%	-0.2%
11 - 12	64	29 706	48	28 323	51	46 484	9	41	50	47 011	50	38 923	50	47 811	-3.8%	-3.8%
13 - 16	23	20 915	29	31 409	30	34 637	27		27	31 962	27	36 443	27	41 278	7.6%	7.6%
Other						6 768										
Total	345	160 281	425	180 112	458	190 433	424	41	459	191 973	459	191 644	459	197 019	-0.4%	0.2%
Programme																
1. Administration	158	78 385	192	92 238	211	97 229	224		222	104 791	222	110 225	222	107 877	-0.3%	1.3%
2. Housing Needs, Research & Planning	40	14 490	27	15 210	28	16 950	28		28	14 373	28	15 272	28	18 160	3.6%	3.6%
3. Housing Development	146	67 336	205	72 153	218	75 156	170	41	211	74 790	207	65 002	207	69 837	-0.6%	-2.3%
4. Housing Assets Management Property Man	1	70	1	511	1	1 098	2		2	1 218	2	1 145	2	1 145	3.8%	3.8%
Direct charges																
Total	345	160 281	425	180 112	458	190 433	424	41	459	191 973	459	191 644	459	197 019	-0.4%	0.2%
Employee dispersion classification																
Public Service Act appointees not covered by OSDs	303	124 999	383	142 462	375	141 927	382		416	133 059	416	129 195	416	134 570	2.9%	-1.5%
Public Service Act appointees still to be covered by OSDs	31	25 042	31	27 146	31	30 843	31		31	46 120	31	48 334	31	48 334	3.4%	3.4%
Professional Nurses, Staff Nurses and Nursing Assistants																
Legal Professionals	8	7 773	8	7 830	8	11 389	8		8	8 778	8	9 199	8	9 199	2.9%	2.9%
Social Services Professions																
Engineering Professions and related occupations	3	2 467	3	2 674	5	6 274	3		4	4 016	4	4 916	4	4 916	10.1%	16.5%
Medical and related professionals																
Therapeutic, Diagnostic and other related Allied Health Professionals																
Educators and related professionals																
Others such as interns, EPWP, learnerships, etc																
Total	345	160 281	425	180 112	419	190 433	424		424	195 941	424	191 644	459	197 019	2.7%	0.2%

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

9.4.2 Training

Table 13.24 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	345	425	458	465	465	465	458	458	458
Number of personnel trained	150	345	345	345	345	345	345	345	345
of which									
Male	80	154	154	154	154	154	154	154	154
Female	70	191	191	191	191	191	191	191	191
Number of training opportunities	34	70	70	70	70	70	70	70	70
of which									
Tertiary	18	30	30	30	30	30	30	30	30
Workshops	7	30	30	30	30	30	30	30	30
Seminars	9	10	10	10	10	10	10	10	10
Other									
Number of bursaries offered	35	49	49	49	49	49	49	49	49
Number of interns appointed	20	15	15	49	49	49	49	49	49
Number of learnerships appointed		1	1	1	1	1	1	1	1
Number of days spent on training	250	250	250	250	250	250	250	250	250
Payments on training by programme									
1. Administration	941	950	950	950	950	950	1 002	1 050	1 050
2. Housing Needs, Research & Planning									
3. Housing Development									
4. Housing Assets Management Property Man									
Total payments on training	941	950	950	950	950	950	1 002	1 050	1 050

9.4.3 Reconciliation of structural changes

Not applicable



ANNEXURE

**TO THE ESTIMATES OF
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	90	281	734	160	160	160	176	194	201
Sale of goods and services produced by department (excluding capital assets)	90	281	734	160	160	160	176	194	201
Sales by market establishments									
Administrative fees									
Other sales	90	281	734	160	160	160	176	194	201
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
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	14	3	3	9	9	9	10	11	10
Interest	14	3	3	9	9	9	10	11	10
Dividends									
Rent on land									
Sales of capital assets	6	12		30	40	40	33	36	37
Land and sub-soil assets									
Other capital assets	6	12		30	40	40	33	36	37
Transactions in financial assets and liabilities	212	22	412	241	53 491	53 491	265	291	303
Total departmental receipts	316	312	1 161	440	53 700	53 700	484	532	551

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	238 288	245 700	261 975	248 618	252 757	254 108	247 080	266 773	265 364
Compensation of employees	160 281	180 112	190 433	195 941	189 350	193 343	191 973	191 644	197 019
Salaries and wages	142 264	158 255	166 549	170 876	164 285	168 795	172 334	170 926	176 301
Social contributions	18 017	21 857	23 884	25 065	25 065	24 548	19 639	20 718	20 718
Goods and services	78 001	65 586	71 420	52 677	63 407	60 759	55 107	75 129	68 345
Administrative fees	465	244	196	183	207	115	404	425	425
Advertising	1 068	382	-	290	290		994	1 049	1 049
Minor assets	174	138	155	277	345	166	704	743	743
Audit cost: External	7 842	7 982	9 108	4 468	4 468	7 497	6 456	7 810	7 810
Bursaries: Employees	556	629	930	937	937	545	950	1 002	1 002
Catering: Departmental activities	243	233	334	105	140	212	290	306	306
Communication (G&S)	1 096	1 044	987	873	873	808	1 510	1 593	1 593
Computer services	7 287	1 989	1 716	1 814	2 714	2 884	2 049	2 162	2 162
Consultants and professional services: Business and advisory services	25 999	24 480	22 414	405	24 136	23 779	431	6 207	2 926
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	4 940	905	2 422	3 015	3 015	2 665	3 016	3 075	3 134
Contractors	1 605	1 597	5 716	1 364	1 364	140	1 352	1 426	1 426
Agency and support / outsourced services	73	2 346	4 942	20 763	10 223	10 193	16 053	25 056	30 056
Entertainment	4	1	3	4	5	4	5	5	5
Fleet services (including government motor transport)	3 928	3 599	3 604	2 634	2 634	2 203	3 254	4 433	4 433
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	236	359	204	162	202	230	627	663	663
Consumable: Stationery, printing and office supplies	1 102	610	507	353	373	286	1 565	1 651	1 651
Operating leases	6 333	5 293	5 363	3 738	3 738	4 135	4 398	6 062	2 781
Property payments	2 195	2 114	1 849	1 117	140	62	862	909	909
Transport provided: Departmental activity									
Travel and subsistence	8 849	6 694	7 724	6 735	5 333	3 103	6 508	6 671	2 671
Training and development	1 937	3 276	1 767	2 140	920	433	2 290	2 415	1 134
Operating payments	1 759	1 570	1 337	1 050	1 350	1 195	1 108	1 169	1 169
Venues and facilities	310	101	142	250		104	281	297	297
Rental and hiring									
Interest and rent on land	6	2	122			6			
Interest	6	2	122			6			
Rent on land									
Transfers and subsidies	1 178 433	1 058 087	991 690	877 019	755 556	854 500	1 001 198	1 030 433	1 071 137
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 178 433	1 058 087	991 690	877 019	755 556	854 500	1 001 198	1 030 433	1 071 137
Social benefits	142	315	290	470	320	359	791	829	829
Other transfers to households	1 178 291	1 057 772	991 400	876 549	755 236	854 141	1 000 407	1 029 604	1 070 308
Payments for capital assets	4 339	3 174	6 778	6 987	7 407	6 671	7 342	7 745	6 464
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 339	3 054	2 718	3 687	4 107	3 371	3 927	4 142	2 861
Transport equipment									
Other machinery and equipment	4 339	3 054	2 718	3 687	4 107	3 371	3 927	4 142	2 861
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		120	4 060	3 300	3 300	3 300	3 415	3 603	3 603
Payments for financial assets	83	24	19			37			
Total economic classification	1 421 143	1 306 985	1 260 462	1 132 624	1 015 720	1 115 316	1 255 620	1 304 951	1 342 965

Table B.3: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 658	123 458	134 469	130 103	122 701	123 763	136 099	146 569	144 695
Compensation of employees	78 385	92 238	97 229	103 773	95 441	97 641	105 268	111 166	112 514
Salaries and wages	68 538	80 592	84 684	90 059	81 727	84 886	97 591	103 067	104 415
Social contributions	9 847	11 646	12 545	13 714	13 714	12 755	7 677	8 099	8 099
Goods and services	41 267	31 218	37 118	26 330	27 260	26 116	30 831	35 403	32 181
Administrative fees	123	124	94	178	178	86	188	198	198
Advertising	1 068	382		290	290		994	1 049	1 049
Minor assets	125	74	118	277	277	74	503	531	531
Audit cost: External	7 842	7 982	9 108	4 468	4 468	7 497	6 456	7 810	7 810
Bursaries: Employees	556	629	930	937	937	545	950	1 002	1 002
Catering: Departmental activities	93	63	220	105	105	129	111	117	117
Communication (G&S)	1 096	1 044	987	873	873	806	1 460	1 540	1 540
Computer services	7 287	1 989	1 716	1 814	2 714	2 884	2 049	2 162	2 162
Consultants and professional services: Business and advisory services	338	256	4 793	305	305	178	322	340	340
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	4 940	905	2 422	3 015	3 015	2 665	3 016	3 075	3 134
Contractors	1 580	1 559	1 808	1 363	1 363	139	1 349	1 423	1 423
Agency and support / outsourced services	73	38	38	1 611	1 611	1 581	53	56	56
Entertainment	3	1	3	4	4	3	5	5	5
Fleet services (including government motor transport)	3 928	3 599	3 604	2 634	2 634	2 203	3 254	4 433	4 433
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	143	241	139	102	102	167	373	394	394
Consumable: Stationery, printing and office supplies	740	452	396	227	227	151	678	715	715
Operating leases	6 333	5 293	5 363	3 738	3 738	4 135	4 398	6 062	2 781
Property payments	768	118	67				148	156	156
Transport provided: Departmental activity									
Travel and subsistence	2 040	2 440	3 151	2 151	2 151	1 143	2 436	2 132	2 132
Training and development	529	2 372	726	940	920	433	808	852	852
Operating payments	1 420	1 570	1 337	1 048	1 348	1 193	1 106	1 167	1 167
Venues and facilities	242	87	98	250		104	174	184	184
Rental and hiring									
Interest and rent on land	6	2	122			6			
Interest	6	2	122			6			
Rent on land									
Transfers and subsidies	212	254	336	270	120	120			
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	212	254	336	270	120	120			
Social benefits	29	254	178	270	120	120			
Other transfers to households	183		158						
Payments for capital assets	3 141	2 485	6 169	5 100	5 920	5 620	5 369	5 664	5 664
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 141	2 365	2 109	1 800	2 620	2 320	1 954	2 061	2 061
Transport equipment									
Other machinery and equipment	3 141	2 365	2 109	1 800	2 620	2 320	1 954	2 061	2 061
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		120	4 060	3 300	3 300	3 300	3 415	3 603	3 603
Payments for financial assets	1	24	19			37			
Total economic classification	123 012	126 221	140 993	135 473	128 741	129 540	141 468	152 233	150 359

Table B.2: Payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 287	17 225	19 136	18 955	17 755	17 757	18 497	20 223	19 283
Compensation of employees	14 490	15 210	16 950	16 355	16 355	17 019	14 373	15 272	16 613
Salaries and wages	12 913	13 432	14 989	14 523	14 523	15 087	12 454	13 248	14 589
Social contributions	1 577	1 778	1 961	1 832	1 832	1 932	1 919	2 024	2 024
Goods and services	2 797	2 015	2 186	2 600	1 400	738	4 124	4 951	2 670
Administrative fees	24	28	24			7	83	87	87
Advertising									
Minor assets	23	64	37			24	120	127	127
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	74	30	54			47	32	34	34
Communication (G&S)						2	50	53	53
Computer services									
Consultants and professional services: Business and advisory services		102		100	100	100	109	615	615
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	25	1					2	2	2
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: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	29	45	21	60	60	27	73	78	78
Consumable: Stationery, printing and office supplies	137	74	50				419	442	442
Operating leases									
Property payments	88								
Transport provided: Departmental activity									
Travel and subsistence	649	753	947	1 240	1 240	531	1 722	1 916	916
Training and development	1 408	904	1 041	1 200			1 482	1 563	282
Operating payments	272								
Venues and facilities	68	14	12				32	34	34
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	22	20							
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	22								
Social benefits		20							
Other transfers to households	22								
Payments for capital assets	255	179	277	900	900	564	1 021	1 077	77
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	255	179	277	900	900	564	1 021	1 077	77
Transport equipment									
Other machinery and equipment	255	179	277	900	900	564	1 021	1 077	77
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 564	17 424	19 413	19 855	18 655	18 321	19 518	21 300	19 360

VOTE 13 - DEPARTMENT OF HUMAN SETTLEMENTS

Table B.2: Payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	101 196	104 321	107 110	98 298	110 898	111 197	91 013	98 569	98 631
Compensation of employees	67 336	72 153	75 156	74 790	76 390	77 390	71 114	64 061	65 404
Salaries and wages	60 755	63 795	65 907	65 465	67 065	67 682	61 276	53 682	55 025
Social contributions	6 581	8 358	9 249	9 325	9 325	9 708	9 838	10 379	10 379
Goods and services	33 860	32 168	31 954	23 508	34 508	33 807	19 899	34 508	33 227
Administrative fees	318	92	78		24	21	133	140	140
Advertising									
Minor assets	26				68	68	81	85	85
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	76	140	60		35	36	147	155	155
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	25 661	24 122	17 621		23 731	23 501	–	5 252	1 971
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		37	3 908	1	1	1	1	1	1
Agency and support / outsourced services		2 308	4 904	19 152	8 612	8 612	16 000	25 000	30 000
Entertainment	1								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	64	73	44		40	36	181	191	191
Consumable: Stationery, printing and office supplies	220	77	61	116	136	135	450	475	475
Operating leases									
Property payments	1 267	1 856	1 620	977			569	600	600
Transport provided: Departmental activity									
Travel and subsistence	6 160	3 463	3 626	3 260	1 858	1 394	2 260	2 528	-472
Training and development									
Operating payments	67			2	2	2	2	2	2
Venues and facilities			32				75	79	79
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 178 199	1 057 813	991 354	876 749	755 436	854 380	1 001 198	1 030 433	1 071 137
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 178 199	1 057 813	991 354	876 749	755 436	854 380	1 001 198	1 030 433	1 071 137
Social benefits	113	41	112	200	200	239	791	829	829
Other transfers to households	1 178 086	1 057 772	991 242	876 549	755 236	854 141	1 000 407	1 029 604	1 070 308
Payments for capital assets	943	510	332	987	587	487	952	1 004	723
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	943	510	332	987	587	487	952	1 004	723
Transport equipment									
Other machinery and equipment	943	510	332	987	587	487	952	1 004	723
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	82								
Total economic classification	1 280 420	1 162 644	1 098 796	976 034	866 921	966 064	1 093 163	1 130 006	1 170 491

Table B.2: Payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755
Compensation of employees	70	511	1 098	1 023	1 164	1 293	1 218	1 145	2 488
Salaries and wages	58	436	969	829	970	1 140	1 013	929	2 272
Social contributions	12	75	129	194	194	153	205	216	216
Goods and services	77	185	162	239	239	98	253	267	267
Administrative fees				5	5	1			
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
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									
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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery printing and office supplies	5	7		10	10		18	19	19
Operating leases									
Property payments	72	140	162	140	140	62	145	153	153
Transport provided: Departmental activity									
Travel and subsistence		38		84	84	35	90	95	95
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	147	696	1 260	1 262	1 403	1 391	1 471	1 412	2 755

Free State
Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
1. Infrastructure Transfers - Current															
Total Units	Bloemfontein Vista Park 2 (Flisp Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.21234	26.20237	45 200	0	0	20 000	25 200	
	Bloemfontein Vista Park3 (Flisp Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.21234	26.20237	45 200	0	0	20 000	25 200	
	Flisp 2020/21 - Phase 1	Stage 5: Works	Mangaung	02/Sep/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.16946	26.23543	19 621	10 684	7 865	7 864	8 641	
	Nhbc - Engineering Forensics Investigations Fees (Late Enrolment Process)	Packaged Programme	Mangaung	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.11678	26.213995	5 710	8 816	6 000	20 000	20 000	
	HDA MTOP 2014 - 2018 (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	06/Nov/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	44689344	4940797	98 881	86 364	18 000	30 000	30 000	
	Expanded Public Works Programme Integrated Grant for Provinces	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Housing Development	-29.11570	26.217729	30 000	0	2 152	0	0	
	Mochaka Accreditation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre feasibility	Fzilele Dabi	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.63725	27.232336	1 000	2 580	500	1 500	1 500	
	Metsimaholo Restructuring Zone - Phase 1	Stage 1: Initiation/ Pre feasibility	Fzilele Dabi	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-26.97791	28.210263	8 010	0	1 000	0	0	
	Mangaung Accreditation Support 2016/17 (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.08521	26.159576	7 500	3 000	500	1 500	2 000	
	Dihlabeng Accreditation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.40527	28.205876	2 000	1 500	500	1 500	2 000	
Total Units	Masilonyana Land Acquisition - Phase 1	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.66686	26.608165	6 000	156 000	60 000	97 195	99 224	
	Mangaung Restructuring Zone - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-29.08521	26.15958	8 210	0	1 000	0	0	
	Matjhabeng Restructuring Zone - Phase 1	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-27.98276	26.734911	9 000	0	1 000	0	0	
	Dihlabeng Restructuring Zone - Phase 1	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-28.23137	28.31648	6 810	0	1 000	0	0	
	Maluti A Phofung Restructuring Zone - Phase 1	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-28.40606	28.952864	6 600	0	1 000	0	0	
	TOTAL: Infrastructure Transfers - Current(15 projects)							27	5	299 743	268 945	100 517	199 560	213 765	
	2. Infrastructure Transfers - Capital														
	Units completed	Bethlehem, Bakenpark EXT 5 (Vogelfontein) - 500 Units Holdings (2013/14)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Apr/13	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.2124	28.3189	156 455	89 160	6 624	6 400	6 400
	Total Units	Deneysville 2614 Refelengkhotsa Sedtrade Topstructures (Phase)	Stage 1: Initiation/ Pre feasibility	Fzilele Dabi	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.8988	28.083	290 015	63 094	40 220	6 822	64 979
	Total Units	Vrede 1000 Tekweni Civils PHP 2013/14 (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.4216	29.1811	255 327	95 652	7 323	3 800	3 800
Serviced Sites Completed	Infrastructure Mahlatsewa Excelsior: Rembu 417 Waterborne Sanitation (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Apr/15	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.9604	27.0111	15 029	8 293	7 000	22 000	23 000	
Total Units	Bothaville/matjhangtheng - Kgotso 1500 (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.37442	26.649439	18 280	114	26 375	13 315	13 315	
	Harrismith - 532 Schoonplaat Robs 2016/17 Top Structure (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	21/Jul/16	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-28.27499	29.104169	88 247	24 364	26 446	0	0	
	Paul Roux:Sealale Moloi Cons- Water And Sewer Networks (750) (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.30982	27.95472	42 382	447	10 112	20 300	15 000	
	Bethlehem: Bakenpark Ext & 7 Water And Sewer (Phase)	Stage 1: Initiation/ Pre feasibility	Thabobo Mofutsanyane	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.21728	28.333044	161 726	33 400	34 897	30 000	94 800	
	Bloemfontein: Vista Park 2	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.21234	26.20237	48 596	0	0	13 796	34 800	

Free State
Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Total Units	Bng (Phase)	feasibility												
	Bloemfontein: Vista Park 3 Bng (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.21234	26.20237	50 000	0	0	13 796	34 800
	Matjhabeng: Water And Sewer Kuthwanong EXT 13 2900 (k10) (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.00456 55	26.773216 2	152 254	88 644	42 142	58 292	7 000
	Matjhabeng: Water and sewer Allanridge, Nyakaloni Ext 5 for 97 erven (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.98276 77	26.734911 7	1 454	0	348	1 200	3 000
	Letsemeng Mun: Luckhoff - Relebohile Water and Sewer 450 (Phase)	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.40831	25.00034	6 746	2 241	14 936	20 000	12 000
	Bloemfontein - 360 Dark and City Hostel CRU (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/99	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-29.15818 4	26.236853	391 320	343 547	34 335	0	0
	Xhariep Massification (Tronpsburg 35)	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.45999 15	25.283758 5	124 006	41 231	23 047	0	0
	Welkom - 62 Military Veterans Ithuteng	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/17	31/Mar/22	Human Settlements Development Grant	Programme 3- Development and Planning	-28.00456 55	26.773216 2	22 911	6 224	1 594	0	0
	Consulancy (Phase)													
Total Units	Welkom Hani Park (Thabong Ext 18) (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/15	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.98597 3	26.811147 5	174 684	69 042	57 416	66 500	7 000
	Welkom Thabong Ext 11 (Dichocolateng) (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-27.96340 36	26.779276 4999999	70 011	38 308	1 662	1 300	0
	Excelsior Top Structure (413) (Phase)	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-28.9604 27.0111	48 720	22 372	4 563	5 326	0	
	Kopanong: Smithfield water and sewer for 448 sites (Phase)	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-30.20155 61	26.525594 6	22 403	932	14 978	21 500	21 500
	Letsemeng: Koffiefontein water and sewer 1250 (Phase)	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.40831 9	25.000339	62 510	2 388	19 136	22 000	28 000
	Meisimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooldraai, Raymond)	Stage 1: Initiation/ Pre feasibility	Fzile Dabi	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.81013 27.82779	44 406	4 261	2 834	20 392	36 000	
	Phumela: Water and Sewer for 1009 sites in Warden,Ezenzezeni Ext 7.8 and 9 (Phase)	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/17	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-27.87766 92740847	15 127	15 456	34 254	0	0	0
	Memel 400 (Phase)													
	Edenburg 49	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Sep/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-27.65646 02	29.539770 6	44 378	31 291	4 563	1 331	0
Total Units	Sasolburg Properties Water and Sewer	Packaged Programme	Xhariep	01/Apr/19	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-29.72469 43244643	25.938291 5496826	5 808	0	12 878	0	0
	Vignia Ext 5 100 Units	Packaged Programme	Fzile Dabi	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.77760 63995709	27.817854 8812866	9 000	0	8 000	17 200	22 200
	Welkom Rheederspark 100 Units	Packaged Programme	Lejweleputswa	01/Apr/19	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-28.09454 64594802	26.864147 1862753	13 095	0	13 142	3 022	0
	Kroonstad 100 2019/20 Approved Beneficiaries without houses	Packaged Programme	Lejweleputswa	01/Apr/19	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-27.94652 26.69885	15 468	0	12 124	0	0	0
	Frankfort 700 Top Structure 2019/20	Stage 1: Initiation/ Pre feasibility	Fzile Dabi	02/Jul/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.63122 27.1855	2 505	0	4 758	4 824	0	0
	Kopanong Water And Sewer 528 Mophodi Ext 3	Stage 1: Initiation/ Pre feasibility	Xhariep	02/Sep/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.27195 44	28.521428 2	46 000	0	15 326	19 973	0
	Springfontein - Phase 1 Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	02/Sep/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-30.25577 52	25.692424	5 150	0	10 036	22 000	27 000
	Individuals 2020/21 Military Vets - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	02/Sep/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.11570 81890599	39 026	10 112	12 086	33 820	33 820	33 820
		Stage 1: Initiation/ Pre feasibility	Mangaung	02/Sep/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.11571 26.21773	22 710	510	2 372	3 782	3 782	

Free State
Table B5: Human Settlements
Payments of infrastructure by category

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	Marobe 390 - Land Restitution 2019/20 - Phase 1	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	02/Dec/19	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-27.980149	26.73961	65 927	114	3 600	0	0	0
	Bloemfontein Caleb Motshale 900 - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.16325	26.29836	113 675	5 552	15 546	6 657	6 657	6 657
	Bloemfontein Caleb Motshale 900 Maono Construction - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.16325	26.298361	114 997	0	10 113	6 657	6 657	6 657
	Bloemfontein Caleb Motshale 1200 - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.16325	26.298361	154 651	0	13 142	6 657	6 657	6 657
	Steynsrus 250 Topstructure - Phase 1	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.952859	27.548991	33 045	0	7 339	6 657	6 657	6 657
	Kroonstad 5300 Water & Sewer - Phase 1	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.66812	27.23662	3 250	0	13 568	31 200	48 000	48 000
	Free State Emergency Assistance - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Provincial Emergency Housing Grant	Programme 3 - Housing Development	-29.11570	26.217729	5 000	0	5 162	10 300	10 300	10 300
	Free State Rezoning 2020 - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.11570	26.217729	2 275	0	2 275	0	0	0
	Hostel: Welkom Hostel G (Phase)	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	24/Mar/00	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.956309	26.756331	517 129	486 664	67 203	50 000	50 000	0
Units under construction	Botshabelo - 500 Subs. - Quantum Leap Inv. Sections D.L.M.N (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jul/04	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.2672728	26.7260713	15 025	0	33	300	300	300
Slabs completed	Parvys - 300 Project Superb Homes 2006/2007 (Phase)	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	03/Nov/03	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.9201	27.4866	12 602	0	1 562	800	800	800
Units under construction	Thaba Nchu - 100 Jungle Arrow (2006/07) (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	03/Dec/07	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.19615	26.811811	5 003	0	169	2 100	2 100	2 100
Units completed	VILJOENSKROON - 200 Molahleli (Snowball Constr (2008/2009) (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/08	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development			11 921	128	2 177	3 131	3 131	2 355
Total Units	Vrededorf - 400 Superb Homes (2008/2009) (Phase)	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	01/Jan/08	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.9992903	27.3771229	20 155	0	2 083	854	854	854
Units completed	Botshabelo - 350 Kenitha Developers 2010/15 (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.2449	26.7297	28 490	1 320	3 104	300	300	300
Units completed	Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) (to be deleted) (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	18/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.1028	26.2095	112 100	27 472	281	2 048	2 048	2 048
Units under construction	Frankfort - 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubuhelethu cc (2010/11) (Phase)	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	28/Sep/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.2587	28.5247	60 114	4 062	114	300	300	300
Units under construction	Sasolburg - 400 Ganont Housing 2017/18 Tauris Garden Incompl. 2013/15 (Ndabambi Roots Constr (2010/2011) (Phase)	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	28/Sep/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-26.8167764	27.8290095	66 736	9 671	520	520	520	520
Units under construction	Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.1339	26.2443	60 226	3 827	1 570	452	452	452
Total Units	Botshabelo-900 Pamper & Suprim Incompl. 2013/14(Koen Prop (2010/2011) (Phase)	Stage 1: Initiation/ Pre feasibility	Mangaung	04/Jan/14	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-29.2548	26.7411	126 456	19 221	3 191	0	0	0
Units under construction	Bethlehem-100 Induma Constr Emergency Housing (2010/2011) (Phase)	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.2157	28.3343	17 814	272	516	150	150	150
Wall plates completed	Senekal - 35 Hlasela Dilapidated Units: SXB Civil (2011) (Phase)	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Jun/11	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.3284196	27.6317494	2 657	1 919	26	183	183	513

Free State

Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	Informal Settlements Upgrading Partnership Grant for Provinces	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-29.11570 81890599	26.217729 5383118	242 000	0	228 001		241 563	252 209
Total Units	Bethlehem - 50 Bohlokong Housing Support Centre (Phase)	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	03/Jan/00	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-28.2394	28.3254	948	0	33		800	800
	Mashaeng 500 - Phase 1	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-28.61910 49	28.189791 4	60 000	0	1 200		0	0
	Farm Elite Urban Design And Land Development - Phase 1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.11570 81890599	26.217729 5383118	3 000	0	6 800		0	10 000
	Hoopstad 700 Planning & Surveying - Phase 1	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-27.83916 6	25.932696	1 647	0	1 800		0	0
	Jacobsdal 42 - Land Restitution 2019/20 - Phase 1	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Jan/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-29.12738	24.81764	7 639	0	1 503		0	0
	Villiers 100 2020/2 For Approved Beneficiaries without houses	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	01/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-27.02196 45	28.615141 7	6 609	0	1 710		5 710	5 710
TOTAL: Infrastructure Transfers - Capital(62 projects)										4 336 859	1 551 324	899 890		830 044	856 543
3. Non-Infrastructure															
	OPSCAP 2017/18 (Project Management Unit)	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-29.08521	26.15958	71 191	28 654	16 000		25 000	30 000
TOTAL: Non-Infrastructure(1 project)										71 191	28 654	16 000		25 000	30 000
TOTAL: Human Settlements(78 projects)										4 707 794	1 848 924	1 016 407		1 054 604	1 100 308