

Vote 8

Department of Human Settlements

| | 2021/22 To be appropriated | 2022/23 | 2023/24 |
|--------------------------|--|-----------------------|-----------------------|
| MTEF allocations | R2 353 171 000 | R2 411 827 000 | R2 496 308 000 |
| Responsible MEC | Provincial Minister of Human Settlements | | |
| Administering Department | Department of Human Settlements | | |
| Accounting Officer | Head of Department, Human Settlements | | |

1. Overview

Vision

Residents of the Western Cape have access to liveable, accessible, safe and multi-opportunity settlements.

Mission

The Department is committed to accelerating delivery, while promoting social cohesion through the development of sustainable, integrated and resilient human settlements in an open society. It aims to:

Provide settlements that offer good basic and socio-economic services;

Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and

Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

Main services and core functions

The main services of the Department are to:

Provide overall management in the Department in accordance with all applicable acts and policies;

To facilitate and undertake housing delivery and planning;

To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code; and

To provide strategic, effective and efficient management of housing assets.

The core functions and responsibilities of the Department are:

The planning, promotion and development of integrated and sustainable human settlements;

Administering housing subsidies and providing technical support for the development of sustainable human settlements;

Sensitising the public to the importance of housing as an asset; and

Facilitating fair relationships in rental housing.

Demands and changes in services and expected changes in services and resources

During the 2020 - 2025 term, the Department will be focusing on the following strategic outcomes:

Programme 1: Improved efficiencies;

Programme 2: Liveable neighbourhoods;

Programme 3: Access to adequate housing and empowerment opportunities for citizens in the Western Cape; and

Programme 4: Improved security of tenure through home ownership.

The outcome '**Improved efficiencies**' is based on Programme 1's contribution to the provincial Vision Inspired Priority (VIP) regarding 'Innovation and Culture', whereby government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

Programme 1 responds to the VIPs Focus Area 'Integrated Service Delivery', which aims to synchronise key processes within the Western Cape Government (WCG) and to strengthen joint partnering, co-ordination, collaboration and coherence across WCG departments, municipalities and national organs of state. In this regard, the Department recognises the importance technology plays in the world today, and has prioritised a number of ICT initiatives to improve communications with its key stakeholders to aid in decision making. The Programme also responds to providing an enabling, competitive economy which creates jobs and is demand-led and private sector driven.

The outcome '**Liveable neighbourhoods**' is focused on Programme 2, and contributes to the provincial Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Furthermore, Programme 2 responds to the SAFETY focus area, and to this end, the Department will contribute by increasing safe spaces through environmental design in all new developments. The identified Priority Human Settlement Housing Development Areas (PHSHDAs) fall within areas where catalytic and provincial priority projects have been planned for and implemented. These PHSHDAs have been strategically identified to bring beneficiaries closer to economic opportunities and enhance employment prospects and the general wellbeing of people.

The outcome identified for Programme 3 is '**Access to adequate housing and empowerment opportunities for citizens in the Western Cape**' and contributes to the Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. In addition to this, the Belhar CBD Development also aims to create viable prospects for people to access better economic opportunities and jobs. Furthermore, this outcome contributes to the national imperative of providing access to adequate housing for low and low-middle income households using a range of programmes as per the National Housing Code, and that supports both home ownership and affordable rental opportunities.

The outcome '**Improved security of tenure through home ownership**' contributes to the VIP regarding 'Mobility and spatial transformation'. Furthermore, this outcome contributes to the national imperative of the residential property market, through facilitating the participation of low and low-middle income households in the residential property market.

The Department coordinated a dedicated response to develop and manage action plans in response to COVID-19. In this regard, the Department has leveraged on the presence of NGO's contracted via its NGO Framework Agreement, to respond to COVID-19 related needs within informal settlements, which includes, but is not limited to, food parcel programmes, janitorial services within settlements, and the distribution of COVID-19 hygiene-related awareness materials.

Acts, rules and regulations

Auditor-General Act, 1995 (Act 12 of 1995)

Community Scheme Ombudsman Service Act (Act 9 of 2011)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Act 4 of 2020)

Employment Equity Act, 1998 (Act 55 of 1998)

Grootboom Constitutional Court judgement (2000)

Home Loan and Mortgage Disclosure Act (Act 63 of 2000)

Housing Act (Act No. 107 of 1997)

Housing Consumers Protection Measures Act (Act 95 of 1998)

Housing Development Agency Act (Act 23 of 2008)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Sectional Titles Management Act (Act 8 of 2011)

Social Housing Act [Act No. 16 of 2008]

Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013]

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The WCG has identified five Vision Inspired Priorities (VIPs) to achieve its vision of 'a safe Western Cape where everyone prospers'. The VIPs are:

- Safe and cohesive communities;
- Growth and jobs;
- Empowering people;
- Mobility and spatial transformation; and
- Innovation and culture.

The Department has aligned its strategy to that of National Department of Human Settlements (NDoHS) and the WCG, and is actively contributing to all the strategic pillars and vision inspired priorities.

The financial year (2021/22) is the second year of the five-year term, and above, the five VIPs have been highlighted as the focus area for the Medium-Term Strategic Framework (MTSF) period. However, due to the impact of COVID-19, the Western Cape Government has developed a Recovery Plan to address the key issues that face the Province. The Recovery Plan has highlighted three focus areas as the main priorities of the WCG for the remainder of the MTSF period. These focus areas are:

- Jobs;
- Safety; and
- Wellbeing.

Budget decisions

The 2021/22 budget will contribute to promote fiscal sustainability and rely less on the Human Settlements Development Grant (HSDG) to fund the operations of the Department. This means that more funds will become available for infrastructure.

The NDoHS no longer allow Provinces to fund operational costs and Compensation of Employees (COE) from the Operations Capital (OPSCAP) budget. The WCG allocated an earmarked allocation (R55 million) for the review of the service delivery model of the Department to augment the reduction in OPSCAP. The allocation decreases over the 2021 Medium-Term Expenditure Framework (MTEF) period and the Department therefore will have to decrease its staff head count by 80 officials over the following three years to stay within the budget allocation.

The Department is also relooking at its service delivery model and all self-built affordable housing units will be funded from the proposed asset financing reserve for human settlements (previously known as the Revolving Fund). This Provincial initiative will also be rolled out to some municipalities to assist them in providing housing units to the affordable housing market. The seed capital is derived from capital revenue from previous HSDG investments.

The Department has also entered into a Memorandum of Agreement (MOU) with the Garden Route District Municipality that will assist Category B Municipalities with certain housing challenges, including the provision of much needed infrastructure to unlock the value of municipal land.

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

The 2020/21 financial year started with the COVID-19 pandemic and in June 2020 the HSDG was cut by R202 million. Land invasions and vandalism led to further reprioritisation of a R250 million to cover the additional expenditure that was not budgeted for and further budget cuts on operational costs to cover provincial allocation cuts were implemented.

The NDoHS recognised the Department's performance despite all the challenges and allocated a further R150 million to the Province to ensure continuity in certain projects.

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

The 2021/22 financial year marks the second year of the five-year term which aims to operationalise the outcomes highlighted in the Strategic Plan 2019 – 2024. Thus, the following activities are highlighted:

Improved efficiencies

During the 2021/22 financial year, the Department will enhance its efforts to ensure that suppliers are paid within 30 days of receipt of a valid invoice. In this way, the Department is contributing to the outcome, Improved Efficiencies by removing obstacles in investment and promoting small businesses from entering the formal economy.

Through the collective efforts, the Department will ensure that it is compliant with all governance standards, while also addressing the needs of its key stakeholders, in an innovative and efficient manner. Thus, focussing on the creation of innovative platforms to engage with our citizens and key stakeholders, as well as to provide a knowledge hub for improved monitoring, reporting, and decision making.

Liveable neighbourhoods

The Department will ensure that all township establishment processes have been completed for the identified Priority Housing Development Areas (PHDAs), and that the principles of the Whole of Society approach is embedded in these processes. This includes ensuring that all the necessary infrastructure and facilities are included in the business plans of sector departments, and that developments are synchronised between departments. In doing so, these initiatives contribute to the Focus Area 'Improving the places where people live' and also responds to the SAFETY focus area as detailed in the Western Cape Recovery Plan.

In terms of municipal support, the Department will continue to capacitate municipalities with technical support, which will assist municipalities to produce credible Integrated Development Plans (IDPs), of which the priority housing development areas are included.

The Departmental Social Housing programme develops permanent, affordable rental opportunities in specific 'zones' identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. Many Social Housing projects are situated within the Metro, City of Cape Town (COCT) and through partnerships between the Department, Social Housing Regulatory Authority (SHRA), COCT and Social Housing Institutions (SHIs).

The Department believes in promoting home ownership and responsible spending, therefore through the Housing Consumer Credit Readiness Programme, the Department has a strong focus on the Gap market. For the current financial year, this initiative will rehabilitate consumers, through educational programmes, to better their credit record to become "credit ready" and ultimately, proud homeowners. In addition, the Department values and acknowledges the importance of developing partnership agreements with

the private sector with the goal of narrowing the demand of Affordable Housing. To that end, the Department established a Partnership EXCO, with the purpose of reviewing partnership proposals and endorsing suitable partnerships that are mutually beneficial and aligned with the Department's strategic goals.

Access to adequate housing and empowerment opportunities for citizens in the Western Cape

The outcome identified for Programme 3: Housing Development is 'Access to adequate housing and empowerment opportunities for citizens in the Western Cape' and contributes to the Vision Inspired Priority (VIP) 'Mobility and spatial transformation', whereby residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. In addition to this, the Belhar CBD Development also aims to create viable prospects for people to access better economic opportunities and jobs. Furthermore, this outcome contributes to the national imperative of providing access to adequate housing for low and low-middle income households using a range of programmes as per the National Housing Code, and that supports both home ownership and affordable rental opportunities.

In terms of the *Jobs* focus area, The Department remains committed to creating jobs and empowerment opportunities in the Province, and to this end, the Department will continue to spend half of its HSDG allocation benefitting contractors within designated groups. Furthermore, the Department will continue to facilitate job opportunities through the Expanded Public Works Programme (EPWP), specifically within the construction industry.

The Department also realises the importance of doing more with less, therefore we will increasingly incorporate sustainable building technologies as an alternative to brick and mortar and with a lower impact on the environment.

Improved security of tenure through home ownership

The outcome 'Improved security of tenure through home ownership' contributes to the Vision Inspired Priority regarding 'Mobility and spatial transformation'. Furthermore, this outcome contributes to the national imperative of the residential property market, through facilitating the participation of low and low-middle income households in the residential property market.

Security of tenure has always been a priority of the Department and will remain so over the MTSF period. Through the transfer of title deeds, the Department is providing the beneficiary with an asset, thus assisting them in cultivating asset wealth.

4. Reprioritisation

The Department prioritised projects where contracts exist to ensure that all contractual obligations are met with the least impact on service delivery and to ensure no jobs are lost through the cancellation of contracts. Only projects that are ready for implementation that will contribute to our strategic objectives and the Vision Inspired Priorities (VIPs) of the Province will be implemented. The NDoHS issued new directives regarding the allocation of top structures. The Department will focus on the rapid release of services sites and will prioritise the elderly (over 60 years), people with disabilities, backyard dwellers, persons who have been on the Western Cape Housing Demand Database (WCHDDb) for longer than 15 years and Military Veterans, in line with the National criteria.

The Department will also focus on the upgrading of informal settlements through the Informal Settlements Upgrading Partnership Grant (ISUPG) and Affordable Housing through the Asset Finance Reserve of Human Settlements, which is still a work-in-progress.

5. Procurement

The Department implemented the Infrastructure Delivery Management System (IDMS) in all projects, including New Engineering Contracts (NEC) 4 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities remains a challenge, but must be honoured. Municipalities are encouraged to enter into new delivery agreements with the current appointed implementing agents to ensure that projects are completed in time and within budget. The Department will ensure that a fair and transparent procurement process is followed by municipalities to ensure the best value for money, including economic empowerment for Small, Medium and Macro Enterprises (SMME) contractors. This will also contribute in boosting the local economy of the municipalities and the Vision Inspired Priority (VIP) 2: Growth and Jobs. The Department also implemented framework agreements with built environment consultants and contractors to be utilised in the planning and implementation of human settlement projects and assisting municipalities where needed.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|-----------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- piation 2020/21 | Adjusted appro- piation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Treasury funding | | | | | | | | | | |
| Equitable share | 141 701 | (14 331) | 148 546 | 226 275 | 246 225 | 246 225 | 247 274 | 0.43 | 224 865 | 211 567 |
| Conditional grants | 2 330 132 | 2 072 278 | 2 326 616 | 1 978 034 | 1 928 894 | 1 928 894 | 2 035 376 | 5.52 | 2 113 056 | 2 207 509 |
| Human Settlements Development Grant | 2 326 758 | 2 018 903 | 2 172 110 | 1 907 551 | 1 855 286 | 1 855 286 | 1 575 285 | (15.09) | 1 628 418 | 1 701 511 |
| Expanded Public Works Programme Integrated Grant for Provinces | 3 374 | 3 014 | 2 986 | 2 531 | 2 531 | 2 531 | 2 662 | 5.18 | | |
| Title Deeds Restoration Grant | | 50 361 | 64 410 | 67 952 | 200 | 200 | | (100.00) | | |
| Provincial Emergency Housing Grant | | | 87 110 | | 70 877 | 70 877 | | (100.00) | | |
| Informal Settlements Upgrading Partnership Grant for Provinces | | | | | | | 457 429 | | 484 638 | 505 998 |
| Financing | 118 962 | 38 827 | 78 206 | 142 079 | 184 823 | 184 823 | | (100.00) | | |
| Provincial Revenue Fund | 118 962 | 38 827 | 78 206 | 142 079 | 184 823 | 184 823 | | (100.00) | | |
| Total Treasury funding | 2 590 795 | 2 096 774 | 2 553 368 | 2 346 388 | 2 359 942 | 2 359 942 | 2 282 650 | (3.28) | 2 337 921 | 2 419 076 |
| Departmental receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets | 101 | 203 | 119 | 122 | 122 | 121 | 128 | 5.79 | 134 | 134 |
| Interest, dividends and rent on land | 34 424 | 1 387 | 98 | 778 | 778 | 2 179 | 821 | (62.32) | 861 | 861 |
| Sales of capital assets | 10 | 7 | 8 | | | | | | | |
| Financial transactions in assets and liabilities | 57 476 | 253 960 | 130 179 | 65 945 | 65 945 | 112 187 | 69 572 | (37.99) | 72 911 | 76 237 |
| Total departmental receipts | 92 011 | 255 557 | 130 404 | 66 845 | 66 845 | 114 487 | 70 521 | (38.40) | 73 906 | 77 232 |
| Total receipts | 2 682 806 | 2 352 331 | 2 683 772 | 2 413 233 | 2 426 787 | 2 474 429 | 2 353 171 | (4.90) | 2 411 827 | 2 496 308 |

Summary of receipts:

Total receipts decreased by R60.062 million or 2.49 per cent from R2.413 billion in 2020/21 (Main Appropriation) to R2.353 billion in 2021/22 and increases to R2.412 billion in 2022/23 and then increases to R2.496 billion in 2023/24.

Treasury funding:

Equitable share transfers increase by R20.999 million or 9.28 per cent from R226.275 million in 2020/21 (Main Appropriation) to R247.274 million in 2021/22, then decrease to R224.865 million in 2022/23 and R211.567 million in 2023/24. Conditional grants increase by R57.342 million or 2.9 per cent from R1.978 billion received in 2020/21 (Main Appropriation) to R2.035 billion in 2021/22 and increases to R2.113 billion in 2022/23 and R2.208 billion in 2023/24.

Departmental own receipts:

Departmental own receipts increase by R3.676 million or 5.5 per cent from R66.845 million in 2020/21 (Main Appropriation) to R70.521 million in 2021/22, and continue to increase to R73.906 million in 2022/23 and R77.232 million in 2023/24.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2021/22 amounts to R128 000 which consists of insurance premiums administered by the Department (R58 000), sales of tender documentation (R44 000), sales of used current goods (R25 000), and other administrative receipts (R1 000).

Interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, increases by R43 000 from R778 000 in 2020/21 (Main Appropriation) to R821 000 in 2021/22 and increases to R861 000 in 2022/23 and R861 000 in 2023/24.

Financial transactions in assets and liabilities with respect to the repayment of housing loans/rental accounts and the recovery of previous years' expenditure increases by 5.5 per cent from R65.945 million in 2020/21 (Main Appropriation) to R69.572 million in 2021/22, and increases to R72.911 million in 2022/23 and R76.237 million in 2023/24.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2019 MTEF are reflected, especially the housing sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

No provision was made for salary adjustments, while provision was made for notch increments and medical aid contributions.

Provincial priorities

The WCG has identified five Vision Inspired Priorities (VIPs) to achieve its vision of '*a safe Western Cape where everyone prospers*'. The VIPs are:

Safe and cohesive communities;

Growth and jobs;

Empowering people;

Mobility and spatial transformation and human settlements; and

Innovation and culture.

The Department has aligned its strategy to that of the WCG, and is actively contributing to the VIPs.

The five VIPs have been highlighted as the focus area for the MTSF period. However, due to the impact of COVID-19, the Western Cape Government has developed a Recovery Plan to address the key issues that face the Province. The Recovery Plan has highlighted three focus areas as the main priorities of the WCG for the remainder of the MTSF period. These focus areas are:

- Jobs;
- Safety; and
- Wellbeing

The following groups will be prioritised for top structures:

- The Elderly (over 65 years);
- Persons with disabilities;
- Persons longer than 15 years on the Western Cape Housing Demand Database (WCHDDDB);
- Backyard dwellers; and
- Military veterans (in line with the National criteria)

National priorities

The National Department of Human Settlements (NDoHS) has developed the following outcome '*a spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas*', to which all provincial departments must contribute. Further to this, NDoHS has developed four strategic pillars to achieve its outcome, which are:

- Liveable neighbourhoods;
- Access to well-located land;
- Access to adequate housing; and
- Residential property market.

The Department has aligned its strategy to that of the NDoHS, and is actively contributing to the strategic pillars.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|-----------|-----------|-----------|---------------------------------------|---|--------------------------------|--|---------|-----------|-----------|
| | | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | Audited | Audited | Audited | | | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | | | | |
| 1. Administration | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |
| 2. Housing Needs, Research and Planning | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |
| 3. Housing Development | 2 519 972 | 2 184 379 | 2 496 984 | 2 231 125 | 2 236 718 | 2 229 914 | 2 140 699 | (4.00) | 2 210 666 | 2 300 542 |
| 4. Housing Asset Management | 39 003 | 35 978 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |
| Total payments and estimates | 2 682 806 | 2 352 331 | 2 683 772 | 2 413 233 | 2 426 787 | 2 426 787 | 2 353 171 | (3.03) | 2 411 827 | 2 496 308 |

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2019.

Programme 3: National conditional grants:

Human Settlements Development Grant: R1 575 285 000 (2021/22), as well as R1 628 418 000 (2022/23) and R1 701 511 000 (2023/24).

Expanded Public Works Programme Integrated Grant for Provinces: R2 662 000 (2021/22).

Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22), as well as R484 638 000 (2022/23) and R505 998 000 (2023/24).

Earmarked allocation:

Included is the following:

Across all Programmes: Review of service delivery model: R55 million (2021/22), R40 million (2022/23) and R33 million (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|-----------|-----------|-----------|---|---|------------------------------------|--|-----------|-----------|-----------|
| | | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| | Audited | Audited | Audited | | | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | | | | |
| Current payments | 274 337 | 313 748 | 337 161 | 386 158 | 399 737 | 320 038 | 363 888 | 13.70 | 331 158 | 321 216 |
| Compensation of employees | 209 221 | 225 164 | 245 442 | 267 206 | 246 995 | 238 972 | 245 000 | 2.52 | 230 000 | 215 000 |
| Goods and services | 65 116 | 88 584 | 91 719 | 118 952 | 152 742 | 81 066 | 118 888 | 46.66 | 101 158 | 106 216 |
| Transfers and subsidies to | 2 393 125 | 2 027 753 | 2 336 846 | 2 021 362 | 2 021 337 | 2 099 529 | 1 980 860 | (5.65) | 2 073 994 | 2 167 377 |
| Provinces and municipalities | 106 846 | 44 079 | 86 817 | 29 388 | 48 388 | 58 504 | 31 784 | (45.67) | 26 647 | 27 577 |
| Departmental agencies and accounts | 6 | 406 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Higher education institutions | 950 | 300 | 400 | | 400 | 400 | | (100.00) | | |
| Non-profit institutions | 2 270 | 4 500 | 1 000 | | | | 61 | | | |
| Households | 2 283 053 | 1 978 468 | 2 248 623 | 1 991 967 | 1 972 542 | 2 040 618 | 1 949 008 | (4.49) | 2 047 340 | 2 139 793 |
| Payments for capital assets | 5 407 | 5 983 | 7 494 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Machinery and equipment | 5 348 | 5 955 | 6 874 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Software and other intangible assets | 59 | 28 | 620 | | | | | | | |
| Payments for financial assets | 9 937 | 4 847 | 2 271 | 300 | 300 | 300 | 300 | | 300 | 300 |
| Total economic classification | 2 682 806 | 2 352 331 | 2 683 772 | 2 413 233 | 2 426 787 | 2 426 787 | 2 353 171 | (3.03) | 2 411 827 | 2 496 308 |

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

| R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Existing infrastructure assets | 217 | 4 649 | 4 525 | 10 000 | 10 000 | 10 000 | 10 000 | | 10 000 | 10 000 |
| Maintenance and repairs | 217 | 4 649 | 4 525 | 10 000 | 10 000 | 10 000 | 10 000 | | 10 000 | 10 000 |
| Infrastructure transfers | 2 151 348 | 1 725 075 | 2 269 784 | 1 944 253 | 1 962 788 | 1 962 788 | 1 890 581 | (3.68) | 2 062 267 | 1 750 144 |
| Capital | 2 151 348 | 1 725 075 | 2 269 784 | 1 944 253 | 1 962 788 | 1 962 788 | 1 890 581 | (3.68) | 2 062 267 | 1 750 144 |
| Non Infrastructure | 178 567 | 344 235 | 408 986 | 97 908 | 453 499 | 453 499 | 134 795 | (70.28) | 40 789 | 447 365 |
| Total provincial infrastructure payments and estimates | 2 330 132 | 2 073 959 | 2 683 295 | 2 052 161 | 2 426 287 | 2 426 287 | 2 035 376 | (16.11) | 2 113 056 | 2 207 509 |
| <i>Capital infrastructure</i> | 2 151 348 | 1 725 075 | 2 269 784 | 1 944 253 | 1 962 788 | 1 962 788 | 1 890 581 | (3.68) | 2 062 267 | 1 750 144 |
| <i>Current infrastructure</i> | 217 | 4 649 | 4 525 | 10 000 | 10 000 | 10 000 | 10 000 | | 10 000 | 10 000 |
| <i>The above total includes:</i> | | | | | | | | | | |
| Professional fees | 19 149 | 13 921 | 12 790 | 20 339 | 20 339 | 20 339 | 14 910 | (26.69) | 18 188 | 18 188 |

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

| Entities R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|--------------|--------------|--------------|---|----------|----------|---|---------------|----------|----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Cape Craft and Design Institute | 2 270 | 1 400 | 1 000 | | | | 61 | | | |
| South African Broadcasting Commission (SABC) | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Community Organisation Resource Centre (CORC) | | 5 000 | 2 500 | | | | | | | |
| South African Planning Institute (SAPI) (Sponsorship) | | 100 | | | | | | | | |
| SOCHO Social Housing Institute | | 3 000 | | | | | | | | |
| Human Sciences Research Council (HSRC) | | 400 | | | | | | | | |
| Total departmental transfers to other entities | 2 276 | 9 906 | 3 506 | 7 | 7 | 7 | 68 | 871.43 | 7 | 7 |

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|------------------|------------------|------------------|---|------------------|------------------|---|----------------|------------------|------------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Category A | 453 913 | 407 807 | 507 906 | 344 299 | 291 146 | 291 146 | 812 995 | 179.24 | 332 500 | 345 500 |
| Category B | 802 663 | 1 089 612 | 1 273 693 | 981 126 | 967 453 | 967 453 | 1 036 756 | 7.16 | 913 904 | 614 841 |
| Category C | 119 | | | | | | 5 000 | | 5 000 | 5 000 |
| Unallocated | | | | | 70 877 | 70 877 | | (100.00) | | |
| Total departmental transfers to local government | 1 256 695 | 1 497 419 | 1 781 599 | 1 325 425 | 1 329 476 | 1 329 476 | 1 854 751 | 39.51 | 1 251 404 | 965 341 |
| Funds retained by the department (not included in the transfers to local government) | 1 063 940 | 693 752 | 727 087 | 792 157 | 852 587 | 852 587 | 177 963 | (79.13) | 861 652 | 1 242 168 |

8. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC

Sub-programme 1.2: Corporate Services

to provide corporate support that is non-core for the Department

Policy developments

Through the collective efforts, the Department will ensure that it is compliant with all governance standards, while also addressing the needs of its key stakeholders, in an innovative and efficient manner. Thus, focussing on the creation of innovative platforms to engage with our citizens and key stakeholders, as well as to provide a knowledge hub for improved monitoring, reporting, and decision making.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Department contributes to the execution of the WCG's Recovery Plan and its three focus areas: Jobs, Safety and Wellbeing. With this in mind, the Department has identified opportunities to deliver human settlements in an innovative manner. The section below outlines these challenges and opportunities.

Expenditure trends analysis

The programme's budget allocation increased by R9.952 million or 7.91 per cent, from R125.854 million in 2020/21 (revised estimate) to R135.806 million in 2021/22 and decreases to R130.378 million in 2022/23, then increases to R131.017 million in 2023/24. The increases over the 2021 MTEF period are due to the shift from OPSCAP to Provincial Equitable Share (PES) funding to cover operational costs and COE.

Outcomes as per Strategic Plan

Improved efficiencies

Outputs as per Annual Performance Plan

Percentage of Invoices paid within 30 days

Number of evaluation studies completed

Number of ICT interventions implemented

Number of knowledge management projects implemented

Number of municipal engagements held

Review of the departmental business continuity plan

Table 8.1 Summary of payments and estimates – Programme 1: Administration

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| 1. Office of the MEC | 5 843 | 4 818 | 6 817 | 7 937 | 6 867 | 6 675 | 8 735 | 30.86 | 8 528 | 8 224 |
| 2. Corporate Services | 93 217 | 101 874 | 115 990 | 108 521 | 120 570 | 119 179 | 127 071 | 6.62 | 121 850 | 122 793 |
| Total payments and estimates | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 93 182 | 100 227 | 114 410 | 110 481 | 118 438 | 115 266 | 125 044 | 8.48 | 123 412 | 123 011 |
| Compensation of employees | 74 242 | 81 340 | 92 623 | 88 921 | 97 693 | 94 877 | 95 529 | 0.69 | 92 330 | 89 084 |
| Goods and services | 18 940 | 18 887 | 21 787 | 21 560 | 20 745 | 20 389 | 29 515 | 44.76 | 31 082 | 33 927 |
| Transfers and subsidies to | 187 | 381 | 747 | 264 | 3 286 | 3 368 | 2 339 | (30.55) | 291 | 291 |
| Departmental agencies and accounts | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Households | 181 | 375 | 741 | 257 | 3 279 | 3 361 | 2 332 | (30.62) | 284 | 284 |
| Payments for capital assets | 5 407 | 5 983 | 7 494 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Machinery and equipment | 5 348 | 5 955 | 6 874 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Software and other intangible assets | 59 | 28 | 620 | | | | | | | |
| Payments for financial assets | 284 | 101 | 156 | 300 | 300 | 300 | 300 | | 300 | 300 |
| Total economic classification | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Transfers and subsidies to (Current) | 187 | 381 | 747 | 264 | 3 286 | 3 368 | 2 339 | (30.55) | 291 | 291 |
| Departmental agencies and accounts | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Departmental agencies (non-business entities) | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Other | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Households | 181 | 375 | 741 | 257 | 3 279 | 3 361 | 2 332 | (30.62) | 284 | 284 |
| Social benefits | 181 | 225 | 738 | 257 | 3 279 | 3 361 | 2 332 | (30.62) | 284 | 284 |
| Other transfers to households | | 150 | 3 | | | | | | | |

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery needs, research and planning.

Analysis per sub-programme

Sub-programme 2.1: Administration

to provide administrative and/or transversal services

Sub-programme 2.2: Policy

to develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial Multi-Year Housing Development Plans and project pipelines in cooperation with municipalities

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The Departments will ensure that all township establishment processes have been completed for the identified priority housing development areas, and that the principles of the Whole of Society approach are embedded in these processes. This includes ensuring that all the necessary infrastructure and facilities are included in the business plans of sector departments and that developments are synchronised between departments. In doing so, these initiatives contribute to the Focus Area 'Improving the places where people live'.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

During the 2019 – 2024 term, efforts will be directed towards the identification, design and development of the Provincial Human Settlements and Housing Development Areas (PHSHDAs). In this regard, integrated implementation plans and township establishment processes will be developed for the PHSDAs. In addition, land that was acquired by the Department in the previous MTEF will be rezoned for human settlement delivery, specifically within the PHSHDAs. All developments will be designed keeping in mind the principles of the

Living Cape Framework (LCF) and spatial transformation, whereby settlements must be integrated spaces, with all the necessary social and economic facilities.

Expenditure trends analysis

The programme's budget allocation increased by R1.410 million or 6.01 per cent, from R23.474 million in 2020/21 (revised estimate) to R24.884 million in 2021/22, then decreases to R23.987 million in 2022/23 and R20.313 million in 2023/24. The increases over the 2021 MTEF period are due to the shift from OPSCAP to Provincial Equitable Share (PES) funding to cover operational costs and COE.

Outcomes as per Strategic Plan

Liveable neighbourhoods

Outputs as per Annual Performance Plan

Number of policies approved.

Number of policy implementation guidelines.

Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury.

Number of Integrated Implementation Plans for projects within the priority housing development areas.

Number of approved human settlement projects contained in the IDP Chapter based on the objectives of Outcome 8 and representing national and provincial priorities.

Number of municipalities that the Department provides with technical support (including transfer of skills) to enable the municipality to produce development plans for human settlements.

Number of township establishment processes within the priority housing development areas completed.

Percentage of acquired land during 2014 – 2019, rezoned.

Number of research reports produced.

Number of individuals who **successfully completed** the Consumer Rehabilitation Initiative.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 8.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| 1. Administration | 15 724 | 16 136 | 17 153 | 17 145 | 15 717 | 13 838 | 14 583 | 5.38 | 14 116 | 11 960 |
| 2. Planning | 9 047 | 9 146 | 10 183 | 10 529 | 10 882 | 9 636 | 10 301 | 6.90 | 9 871 | 8 353 |
| Total payments and estimates | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | | | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 24 720 | 25 279 | 27 262 | 27 674 | 26 599 | 23 473 | 24 823 | 5.75 | 23 987 | 20 313 |
| Compensation of employees | 23 384 | 24 109 | 25 503 | 25 619 | 24 613 | 23 031 | 23 596 | 2.45 | 22 664 | 18 858 |
| Goods and services | 1 336 | 1 170 | 1 759 | 2 055 | 1 986 | 442 | 1 227 | 177.60 | 1 323 | 1 455 |
| Transfers and subsidies to | 51 | 3 | 74 | 1 | | | 61 | 6 000.00 | | |
| Non-profit institutions | | | | | | | 61 | | | |
| Households | 51 | 3 | 74 | 1 | | | (100.00) | | | |
| Total economic classification | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|----------|---------|---------|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | | | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2020/21 | 2020/21 | 2021/22 |
| Transfers and subsidies to (Current) | 51 | 3 | 74 | | | 1 | 61 | 6000.00 | | |
| Non-profit institutions | | | | | | | 61 | | | |
| Households | 51 | 3 | 74 | | | 1 | | (100.00) | | |
| Social benefits | 51 | 3 | 74 | | | 1 | | (100.00) | | |

Programme 3: Housing Development

Purpose: To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code.

Analysis per sub-programme**Sub-programme 3.1: Administration**

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating an enabling environment and providing implementation support

Sub-programme 3.3: Incremental Interventions

to facilitate access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

to facilitate access to rental housing opportunities, supporting Urban Restructuring and Integration

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

In light of the reprioritisation of budgets, the NDoHS has issued a directive prioritising the following categories:

The elderly, military veterans, people with disabilities, and child headed households;

Serviced sites;

Medium to high densities;

Current contractual commitments for the 2021 MTEF period will still be met; and

These priorities will be considered and aligned to the focus areas as mentioned above.

Expenditure trends analysis

The budget allocation decreases by R89.215 million or 4.00 per cent, from R2.230 billion in 2020/21 (revised estimate) to R2.141 billion in 2021/22, then increases to R2.211 billion in 2022/23 and R2.301 billion in 2023/24, which is mainly due to the discontinuation of the Title Deeds Restoration Grant (TDRG) as well as the reallocation in respect of over-collected revenue from 2019/20 for municipal bulk infrastructure requirements and additional funding received from NDoHS (R220.800 million).

Outcomes as per Strategic Plan

Access to adequate housing and empowerment opportunities for citizens in the Western Cape.

Outputs as per Annual Performance Plan

Individual subsidies disbursed

FLISP subsidies disbursed

IRDP sites delivered

IRDP units delivered

UISP sites delivered

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 8.3 Summary of payments and estimates – Programme 3: Housing Development

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------------|------------------|------------------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| 1. Administration | 193 214 | 115 115 | 173 354 | 255 622 | 310 355 | 277 180 | 107 985 | (61.04) | 97 610 | 93 033 |
| 2. Financial Interventions | 252 487 | 375 251 | 446 093 | 275 080 | 275 157 | 236 073 | 235 774 | (0.13) | 246 256 | 246 256 |
| 3. Incremental Intervention | 2 060 639 | 1 686 356 | 1 858 358 | 1 700 423 | 1 651 206 | 1 716 661 | 1 796 940 | 4.68 | 1 866 800 | 1 961 253 |
| 4. Social and Rental Intervention | 13 632 | 7 657 | 19 179 | | | | | | | |
| Total payments and estimates | 2 519 972 | 2 184 379 | 2 496 984 | 2 231 125 | 2 236 718 | 2 229 914 | 2 140 699 | (4.00) | 2 210 666 | 2 300 542 |

Note: Sub-programme 3.1: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 662 000 (2021/22).
 Sub-programmes 3.2, 3.3, 3.4: National Conditional grant: Human Settlements Development Grant – R1 575 285 000 (2021/22), as well as R1 628 418 000 (2022/23) and R1 701 511 000 (2023/24).
 Sub-programmes 3.3: National Conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R457 429 000 (2021/22), as well as R484 638 000 (2022/23) and R505 998 000 (2023/24).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------------|------------------|------------------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 123 341 | 153 299 | 161 638 | 211 082 | 219 722 | 145 003 | 170 058 | 17.28 | 139 095 | 136 518 |
| Compensation of employees | 90 084 | 97 197 | 103 038 | 126 118 | 100 084 | 97 262 | 100 905 | 3.75 | 90 781 | 86 916 |
| Goods and services | 33 257 | 56 102 | 58 600 | 84 964 | 119 638 | 47 741 | 69 153 | 44.85 | 48 314 | 49 602 |
| Transfers and subsidies to | 2 386 978 | 2 026 334 | 2 333 231 | 2 020 043 | 2 016 996 | 2 084 911 | 1 970 641 | (5.48) | 2 071 571 | 2 164 024 |
| Provinces and municipalities | 101 112 | 43 079 | 85 099 | 28 333 | 47 333 | 47 333 | 23 965 | (49.37) | 24 515 | 24 515 |
| Departmental agencies and accounts | | 400 | | | | | | | | |
| Higher education institutions | 950 | 300 | 400 | | 400 | 400 | | (100.00) | | |
| Non-profit institutions | 2 270 | 4 500 | 1 000 | | | | | | | |
| Households | 2 282 646 | 1 978 055 | 2 246 732 | 1 991 710 | 1 969 263 | 2 037 178 | 1 946 676 | (4.44) | 2 047 056 | 2 139 509 |
| Payments for financial assets | 9 653 | 4 746 | 2 115 | | | | | | | |
| Total economic classification | 2 519 972 | 2 184 379 | 2 496 984 | 2 231 125 | 2 236 718 | 2 229 914 | 2 140 699 | (4.00) | 2 210 666 | 2 300 542 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Transfers and subsidies to (Current) | 19 299 | 16 691 | 34 834 | 18 333 | 21 682 | 22 014 | 23 965 | 8.86 | 24 515 | 24 515 |
| Provinces and municipalities | 15 287 | 11 068 | 32 099 | 18 333 | 18 333 | 18 333 | 23 965 | 30.72 | 24 515 | 24 515 |
| Municipalities | 15 287 | 11 068 | 32 099 | 18 333 | 18 333 | 18 333 | 23 965 | 30.72 | 24 515 | 24 515 |
| Municipal bank accounts | 15 287 | 11 068 | 32 099 | 18 333 | 18 333 | 18 333 | 23 965 | 30.72 | 24 515 | 24 515 |
| Departmental agencies and accounts | | 400 | | | | | | | | |
| Departmental agencies (non-business entities) | | 400 | | | | | | | | |
| Other | | 400 | | | | | | | | |
| Higher education institutions | 950 | 300 | 400 | | 400 | 400 | (100.00) | | | |
| Non-profit institutions | 2 270 | 4 500 | 1 000 | | | | | | | |
| Households | 792 | 423 | 1 335 | | 2 949 | 3 281 | (100.00) | | | |
| Social benefits | 792 | 423 | 1 335 | | | 332 | (100.00) | | | |
| Other transfers to households | | | | | 2 949 | 2 949 | (100.00) | | | |
| Transfers and subsidies to (Capital) | 2 367 679 | 2 009 643 | 2 298 397 | 2 001 710 | 1 995 314 | 2 062 897 | 1 946 676 | (5.63) | 2 047 056 | 2 139 509 |
| Provinces and municipalities | 85 825 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | (100.00) | | | |
| Municipalities | 85 825 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | (100.00) | | | |
| Municipal bank accounts | 85 825 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | (100.00) | | | |
| Households | 2 281 854 | 1 977 632 | 2 245 397 | 1 991 710 | 1 966 314 | 2 033 897 | 1 946 676 | (4.29) | 2 047 056 | 2 139 509 |
| Other transfers to households | 2 281 854 | 1 977 632 | 2 245 397 | 1 991 710 | 1 966 314 | 2 033 897 | 1 946 676 | (4.29) | 2 047 056 | 2 139 509 |

Programme 4: Housing and Asset Management

Purpose: To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.

Analysis per sub-programme**Sub-programme 4.1: Administration**

to provide administration support funded from equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the maintenance of housing properties, the transfer of ownership and to identify and secure land

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Title Deed Restoration Grant allocated to the Department received no allocation for the 2021/22 financial year. The purpose of the Grant was to assist with eradicating the backlog of title deeds and to secure home ownership and security of tenure.

Expenditure trends analysis

The budget allocation increased by R4.237 million or 8.91 per cent, from R47.545 million in 2020/21 (revised estimate) to R51.782 million in 2021/22, then decreases to R46.796 million in 2022/23 and R44.436 million in 2023/24. The increases over the 2021 MTEF period are due to the provision for operational costs previously paid from OPSCAP. The decreases in the outer years are due to the devolution of certain properties to municipalities and transfers to municipalities.

Outcomes as per Strategic Plan

Improved security of tenure through home ownership.

Outputs as per Annual Performance Plan

Rental units devolved

Enhanced Extended Discount Benefit Scheme (EEDBS)

Title deeds transferred to qualifying beneficiaries of pre-1994

Number of title deeds registered to eradicate pre-2014 backlog by 31 March 2022

Table 8.4 Summary of payments and estimates – Programme 4: Housing Asset Management

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| 1. Administration | 22 973 | 24 024 | 26 731 | 27 832 | 25 889 | 24 656 | 27 633 | 12.07 | 27 164 | 23 374 |
| 2. Housing Properties Maintenance | 16 030 | 11 954 | 9 914 | 10 144 | 10 144 | 22 889 | 24 149 | 5.50 | 19 632 | 21 062 |
| Total payments and estimates | 39 003 | 35 978 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 33 094 | 34 943 | 33 851 | 36 921 | 34 978 | 36 296 | 43 963 | 21.12 | 44 664 | 41 374 |
| Compensation of employees | 21 511 | 22 518 | 24 278 | 26 548 | 24 605 | 23 802 | 24 970 | 4.91 | 24 225 | 20 142 |
| Goods and services | 11 583 | 12 425 | 9 573 | 10 373 | 10 373 | 12 494 | 18 993 | 52.02 | 20 439 | 21 232 |
| Transfers and subsidies to | 5 909 | 1 035 | 2 794 | 1 055 | 1 055 | 11 249 | 7 819 | (30.49) | 2 132 | 3 062 |
| Provinces and municipalities | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Households | 175 | 35 | 1 076 | | | 78 | | (100.00) | | |
| Total economic classification | 39 003 | 35 978 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- piation 2020/21 | Adjusted appro- piation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Transfers and subsidies to (Current) | 5 909 | 1 035 | 2 794 | 1 055 | 1 055 | 11 249 | 7 819 | (30.49) | 2 132 | 3 062 |
| Provinces and municipalities | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Municipalities | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Municipal bank accounts | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Households | 175 | 35 | 1 076 | | | 78 | | (100.00) | | |
| Social benefits | 175 | 35 | 1 073 | | | 78 | | (100.00) | | |
| Other transfers to households | | | 3 | | | | | | | |

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

| Cost in R million | 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 to 2023/24 | | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of | Total |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 196 | 30 719 | 196 | 32 973 | 208 | 64 983 | 209 | | 209 | 63 031 | 204 | 63 222 | 191 | 58 783 | 176 | 52 987 | (5.6%) | (5.6%) | 25.6% | |
| 8 – 10 | 183 | 104 371 | 181 | 112 502 | 164 | 99 157 | 171 | | 171 | 91 108 | 161 | 96 379 | 156 | 86 838 | 139 | 83 922 | (6.7%) | (2.7%) | 38.6% | |
| 11 – 12 | 59 | 48 311 | 59 | 51 933 | 62 | 53 494 | 63 | | 63 | 61 205 | 58 | 60 702 | 56 | 59 558 | 48 | 54 065 | (8.7%) | (4.1%) | 25.4% | |
| 13 – 16 | 22 | 25 043 | 22 | 26 921 | 21 | 23 642 | 17 | | 17 | 23 628 | 17 | 24 697 | 17 | 24 821 | 17 | 24 026 | | 0.6% | 10.5% | |
| Other | 15 | 777 | 15 | 835 | 43 | 4 166 | | | | | | | | | | | | | | |
| Total | 475 | 209 221 | 473 | 225 164 | 498 | 245 442 | 460 | | 460 | 238 972 | 440 | 245 000 | 420 | 230 000 | 380 | 215 000 | (6.2%) | (3.5%) | 100.0% | |
| Programme | | | | | | | | | | | | | | | | | | | | |
| Administration | 168 | 74 242 | 168 | 81 340 | 202 | 92 623 | 194 | | 194 | 94 877 | 184 | 95 529 | 184 | 92 330 | 169 | 89 084 | (4.5%) | (2.1%) | 40.0% | |
| Housing Needs, Research and Planning | 42 | 23 384 | 42 | 24 109 | 51 | 25 503 | 39 | | 39 | 23 031 | 39 | 23 596 | 39 | 22 664 | 35 | 18 858 | (3.5%) | (6.4%) | 9.5% | |
| Housing Development | 215 | 90 084 | 215 | 97 197 | 179 | 103 038 | 174 | | 174 | 97 262 | 164 | 100 905 | 147 | 90 781 | 128 | 86 916 | (9.7%) | (3.7%) | 40.5% | |
| Housing Asset Management | 50 | 21 511 | 48 | 22 518 | 66 | 24 278 | 53 | | 53 | 23 802 | 53 | 24 970 | 50 | 24 225 | 48 | 20 142 | (3.2%) | (5.4%) | 10.0% | |
| Total | 475 | 209 221 | 473 | 225 164 | 498 | 245 442 | 460 | | 460 | 238 972 | 440 | 245 000 | 420 | 230 000 | 380 | 215 000 | (6.2%) | (3.5%) | 100.0% | |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 426 | 187 106 | 431 | 201 324 | 383 | 212 579 | 421 | | 421 | 209 844 | 401 | 213 405 | 381 | 201 989 | 341 | 187 533 | (6.8%) | (3.7%) | 87.5% | |
| Public Service Act appointees still to be covered by OSDs | 18 | 11 514 | 21 | 12 412 | | | | | | | | | | | | | | | | |
| Engineering Professions and related occupations | 13 | 10 148 | 11 | 10 939 | 39 | 28 632 | 39 | | 39 | 29 128 | 39 | 31 595 | 39 | 28 011 | 39 | 27 467 | | (1.9%) | 12.5% | |
| Others such as interns, EPWP, learnerships, etc | 18 | 453 | 10 | 489 | 76 | 4 231 | | | | | | | | | | | | | | |
| Total | 475 | 209 221 | 473 | 225 164 | 498 | 245 442 | 460 | | 460 | 238 972 | 440 | 245 000 | 420 | 230 000 | 380 | 215 000 | (6.2%) | (3.5%) | 100.0% | |

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

Training

Table 9.2 Information on training

| Description | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------|--------------|--------------|----------------------------|--------------------------------|---------------------|---|---------------|--------------|--------------|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Number of staff | 475 | 473 | 498 | 498 | 460 | 460 | 440 | (4.35) | 420 | 380 |
| Number of personnel trained ^a | 429 | 307 | 221 | 221 | 75 | 78 | 75 | (3.85) | 81 | 83 |
| of which | | | | | | | | | | |
| Male | 201 | 56 | 105 | 105 | 46 | 49 | 46 | (6.12) | 49 | 50 |
| Female | 228 | 251 | 116 | 116 | 29 | 29 | 29 | | 32 | 33 |
| Number of training opportunities ^b | 1 040 | 619 | 769 | 769 | 113 | 215 | 113 | (47.44) | 125 | 129 |
| of which | | | | | | | | | | |
| Tertiary | 17 | 30 | 55 | 55 | 16 | 16 | 16 | | 19 | 20 |
| Workshops | 37 | 80 | 97 | 97 | | 97 | | (100.00) | 3 | 4 |
| Seminars | | 4 | 5 | 5 | | 5 | | (100.00) | 3 | 4 |
| Other | 986 | 505 | 612 | 612 | 97 | 97 | 97 | | 100 | 101 |
| Number of bursaries offered | 25 | 27 | 27 | 34 | 34 | 34 | 14 | (58.82) | 15 | 15 |
| Number of interns appointed | 30 | 34 | 39 | 52 | 52 | 52 | 13 | (75.00) | 10 | 15 |
| Number of learnerships appointed | | 3 | 3 | 4 | 4 | 4 | 4 | | 4 | 4 |
| Number of days spent on training ^c | 2 600 | 1 548 | 1 923 | 1 923 | 339 | 339 | 339 | | 342 | 343 |
| Payments on training by programme | | | | | | | | | | |
| 1. Administration | 441 | 774 | 388 | 472 | 472 | 218 | 318 | 45.87 | 351 | 361 |
| 2. Housing Needs, Research and Planning | 81 | 13 | 118 | 129 | 129 | 44 | 52 | 18.18 | 70 | 112 |
| 3. Housing Development | 1 168 | 832 | 478 | 877 | 877 | 290 | 768 | 164.83 | 805 | 805 |
| 4. Housing Asset Management | | 50 | 37 | | | 1 | | (100.00) | | |
| Total payments on training | 1 690 | 1 669 | 1 021 | 1 478 | 1 478 | 553 | 1 138 | 105.79 | 1 226 | 1 278 |

^a Training interventions

^b Includes interventions funded by DotP

^c Days per official per year

Note: National Housing Scholarships are reflected against the National Department of Human Settlements.

Reconciliation of structural changes

None.

Annexure A to Vote 8

Table A.1 Specification of receipts

| Receipts R'000 | Outcome | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | | | | % Change from Revised estimate 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Sales of goods and services other than capital assets | 101 | 203 | 119 | 122 | 122 | 121 | 128 | 5.79 | 134 | 134 |
| Sales of goods and services produced by department (excluding capital assets) | 99 | 197 | 116 | 98 | 98 | 97 | 103 | 6.19 | 108 | 108 |
| Administrative fees | | | 28 | 1 | 1 | | 1 | | 1 | 1 |
| Request for information | | | 28 | 1 | 1 | | 1 | | 1 | 1 |
| Other sales | 99 | 197 | 88 | 97 | 97 | 97 | 102 | 5.15 | 107 | 107 |
| Commission on insurance | 62 | 65 | 49 | 55 | 55 | 55 | 58 | 5.45 | 61 | 61 |
| Tender documentation | 37 | 132 | 39 | 42 | 42 | 42 | 44 | 4.76 | 46 | 46 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 2 | 6 | 3 | 24 | 24 | 24 | 25 | 4.17 | 26 | 26 |
| Interest, dividends and rent on land | 34 424 | 1 387 | 98 | 778 | 778 | 2 179 | 821 | (62.32) | 861 | 861 |
| Interest | 34 424 | 1 387 | 98 | 506 | 506 | 1 907 | 534 | (72.00) | 560 | 560 |
| Rent on land | | | | 272 | 272 | 272 | 287 | 5.51 | 301 | 301 |
| Sales of capital assets | 10 | 7 | 8 | | | | | | | |
| Other capital assets | 10 | 7 | 8 | | | | | | | |
| Financial transactions in assets and liabilities | 57 476 | 253 960 | 130 179 | 65 945 | 65 945 | 112 187 | 69 572 | (37.99) | 72 911 | 76 237 |
| Loan repayments | 17 106 | 91 142 | 12 014 | 21 489 | 21 489 | 21 489 | 22 671 | 5.50 | 23 759 | 23 759 |
| Recovery of previous year's expenditure | 40 370 | 162 818 | 118 165 | 44 456 | 44 456 | 90 698 | 46 901 | (48.29) | 49 152 | 52 478 |
| Total departmental receipts | 92 011 | 255 557 | 130 404 | 66 845 | 66 845 | 114 487 | 70 521 | (38.40) | 73 906 | 77 232 |

Annexure A to Vote 8

Table A.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- piation 2020/21 | Adjusted appro- piation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 274 337 | 313 748 | 337 161 | 386 158 | 399 737 | 320 038 | 363 888 | 13.70 | 331 158 | 321 216 |
| Compensation of employees | 209 221 | 225 164 | 245 442 | 267 206 | 246 995 | 238 972 | 245 000 | 2.52 | 230 000 | 215 000 |
| Salaries and wages | 184 633 | 198 835 | 216 822 | 233 048 | 212 837 | 209 476 | 213 927 | 2.12 | 196 962 | 182 375 |
| Social contributions | 24 588 | 26 329 | 28 620 | 34 158 | 34 158 | 29 496 | 31 073 | 5.35 | 33 038 | 32 625 |
| Goods and services | 65 116 | 88 584 | 91 719 | 118 952 | 152 742 | 81 066 | 118 888 | 46.66 | 101 158 | 106 216 |
| of which | | | | | | | | | | |
| Administrative fees | 378 | 155 | 170 | 361 | 337 | 109 | 389 | 256.88 | 406 | 436 |
| Advertising | 1 022 | 409 | 679 | 649 | 649 | 1 552 | 1 633 | 5.22 | 1 726 | 1 896 |
| Minor Assets | 460 | 215 | 282 | 846 | 846 | 423 | 498 | 17.73 | 498 | 502 |
| Audit cost: External | 6 910 | 6 438 | 6 784 | 6 661 | 6 661 | 8 585 | 9 006 | 4.90 | 9 500 | 10 000 |
| Bursaries: Employees | 649 | 601 | 808 | 622 | 622 | 510 | 700 | 37.25 | 720 | 800 |
| Catering: Departmental activities | 277 | 245 | 280 | 394 | 394 | 79 | 425 | 437.97 | 331 | 373 |
| Communication (G&S) | 1 142 | 1 109 | 1 304 | 1 499 | 1 459 | 1 511 | 1 657 | 9.66 | 1 970 | 2 007 |
| Computer services | 2 234 | 2 040 | 3 561 | 1 293 | 1 293 | 2 822 | 3 672 | 30.12 | 3 463 | 3 973 |
| Consultants and professional services: Business and advisory services | 559 | 397 | 2 115 | 25 011 | 25 011 | 4 235 | 4 002 | (5.50) | 4 300 | 4 700 |
| Infrastructure and planning | 12 848 | 18 181 | 11 069 | 20 339 | 30 052 | | 24 700 | | 26 000 | 28 000 |
| Legal costs | 1 317 | 1 063 | 1 468 | 2 391 | 2 391 | 3 110 | 3 704 | 19.10 | 3 800 | 2 350 |
| Contractors | 2 819 | 665 | 503 | 907 | 817 | 348 | 400 | 14.94 | 479 | 480 |
| Agency and support/outsource services | 202 | | | 3 250 | 3 250 | | | | | |
| Entertainment | 6 | 8 | 32 | 67 | 61 | 32 | 41 | 28.13 | 48 | 48 |
| Fleet services (including government motor transport) | 2 617 | 3 182 | 3 365 | 2 806 | 2 806 | 2 321 | 3 344 | 44.08 | 3 522 | 4 313 |
| Consumable supplies | 575 | 602 | 384 | 746 | 726 | 280 | 446 | 59.29 | 481 | 518 |
| Consumable: Stationery, printing and office supplies | 864 | 678 | 997 | 1 306 | 1 216 | 516 | 1 221 | 136.63 | 1 271 | 1 336 |
| Operating leases | 1 313 | 1 755 | 1 641 | 1 866 | 1 756 | 1 278 | 2 042 | 59.78 | 2 129 | 2 331 |
| Property payments | 20 336 | 41 048 | 46 645 | 37 448 | 62 575 | 48 780 | 51 800 | 6.19 | 30 506 | 31 475 |
| Travel and subsistence | 5 071 | 5 807 | 6 959 | 6 295 | 5 846 | 2 930 | 6 350 | 116.72 | 7 005 | 7 465 |
| Training and development | 1 690 | 1 669 | 1 020 | 1 478 | 1 478 | 552 | 870 | 57.61 | 931 | 993 |
| Operating payments | 1 253 | 1 126 | 1 345 | 1 224 | 1 203 | 747 | 1 596 | 113.65 | 1 620 | 1 679 |
| Venues and facilities | 382 | 1 177 | 273 | 1 266 | 1 066 | 322 | 342 | 6.21 | 382 | 451 |
| Rental and hiring | 192 | 14 | 35 | 227 | 227 | 24 | 50 | 108.33 | 70 | 90 |
| Transfers and subsidies to | 2 393 125 | 2 027 753 | 2 336 846 | 2 021 362 | 2 021 337 | 2 099 529 | 1 980 860 | (5.65) | 2 073 994 | 2 167 377 |
| Provinces and municipalities | 106 846 | 44 079 | 86 817 | 29 388 | 48 388 | 58 504 | 31 784 | (45.67) | 26 647 | 27 577 |
| Municipalities | 106 846 | 44 079 | 86 817 | 29 388 | 48 388 | 58 504 | 31 784 | (45.67) | 26 647 | 27 577 |
| Municipal bank accounts | 106 846 | 44 079 | 86 817 | 29 388 | 48 388 | 58 504 | 31 784 | (45.67) | 26 647 | 27 577 |
| Departmental agencies and accounts | 6 | 406 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Departmental agencies (non-business entities) | 6 | 406 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Other | 6 | 406 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Higher education institutions | 950 | 300 | 400 | | 400 | 400 | | (100.00) | | |
| Non-profit institutions | 2 270 | 4 500 | 1 000 | | | | 61 | | | |
| Households | 2 283 053 | 1 978 468 | 2 248 623 | 1 991 967 | 1 972 542 | 2 040 618 | 1 949 008 | (4.49) | 2 047 340 | 2 139 793 |
| Social benefits | 1 199 | 686 | 3 220 | 257 | 3 279 | 3 772 | 2 332 | (38.18) | 284 | 284 |
| Other transfers to households | 2 281 854 | 1 977 782 | 2 245 403 | 1 991 710 | 1 969 263 | 2 036 846 | 1 946 676 | (4.43) | 2 047 056 | 2 139 509 |

Annexure A to Vote 8

Table A.2 Summary of payments and estimates by economic classification (continued)

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------------|---------|-----------|-----------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Payments for capital assets | 5 407 | 5 983 | 7 494 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Machinery and equipment | 5 348 | 5 955 | 6 874 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Transport equipment | 3 888 | 4 333 | 4 476 | 3 358 | 3 358 | 4 121 | 4 796 | 16.38 | 4 156 | 4 696 |
| Other machinery and equipment | 1 460 | 1 622 | 2 398 | 2 055 | 2 055 | 2 799 | 3 327 | 18.86 | 2 219 | 2 719 |
| Software and other intangible assets | 59 | 28 | 620 | | | | | | | |
| Payments for financial assets | 9 937 | 4 847 | 2 271 | 300 | 300 | 300 | 300 | | 300 | 300 |
| Total economic classification | 2 682 806 | 2 352 331 | 2 683 772 | 2 413 233 | 2 426 787 | 2 426 787 | 2 353 171 | (3.03) | 2 411 827 | 2 496 308 |

Annexure A to Vote 8

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------------|---------|---------|---------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- piation 2020/21 | Adjusted appro- piation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | | | | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 93 182 | 100 227 | 114 410 | 110 481 | 118 438 | 115 266 | 125 044 | 8.48 | 123 412 | 123 011 |
| Compensation of employees | 74 242 | 81 340 | 92 623 | 88 921 | 97 693 | 94 877 | 95 529 | 0.69 | 92 330 | 89 084 |
| Salaries and wages | 64 386 | 70 737 | 81 275 | 76 901 | 85 673 | 82 938 | 83 994 | 1.27 | 79 985 | 76 899 |
| Social contributions | 9 856 | 10 603 | 11 348 | 12 020 | 12 020 | 11 939 | 11 535 | (3.38) | 12 345 | 12 185 |
| Goods and services | 18 940 | 18 887 | 21 787 | 21 560 | 20 745 | 20 389 | 29 515 | 44.76 | 31 082 | 33 927 |
| of which | | | | | | | | | | |
| Administrative fees | 272 | 110 | 90 | 213 | 189 | 29 | 261 | 800.00 | 264 | 284 |
| Advertising | 1 003 | 245 | 563 | 301 | 301 | 1 058 | 1 058 | | 1 100 | 1 250 |
| Minor Assets | 460 | 215 | 282 | 846 | 846 | 423 | 498 | 17.73 | 498 | 502 |
| Audit cost: External | 5 238 | 5 067 | 5 658 | 6 661 | 6 661 | 8 585 | 9 006 | 4.90 | 9 500 | 10 000 |
| Bursaries: Employees | 649 | 601 | 808 | 622 | 622 | 510 | 700 | 37.25 | 720 | 800 |
| Catering: Departmental activities | 80 | 80 | 112 | 125 | 125 | 65 | 150 | 130.77 | 185 | 217 |
| Communication (G&S) | 763 | 673 | 809 | 951 | 911 | 983 | 1 100 | 11.90 | 1 322 | 1 300 |
| Computer services | 2 048 | 1 786 | 3 464 | 1 224 | 1 224 | 2 721 | 3 572 | 31.28 | 3 353 | 3 853 |
| Consultants and professional services: Business and advisory services | 55 | 186 | 99 | 86 | 86 | | 3 000 | | 3 200 | 3 500 |
| Legal costs | | | | 74 | 74 | | | | | |
| Contractors | 201 | 531 | 501 | 380 | 290 | 329 | 350 | 6.38 | 429 | 420 |
| Agency and support/outsourced services | 202 | | | 312 | 312 | | | | | |
| Entertainment | 3 | 6 | 23 | 32 | 26 | 30 | 25 | (16.67) | 25 | 25 |
| Fleet services (including government motor transport) | 2 617 | 3 182 | 3 365 | 2 806 | 2 806 | 2 321 | 3 344 | 44.08 | 3 522 | 4 313 |
| Consumable supplies | 486 | 516 | 305 | 520 | 500 | 225 | 314 | 39.56 | 336 | 356 |
| Consumable: Stationery, printing and office supplies | 843 | 678 | 994 | 1 202 | 1 112 | 496 | 1 200 | 141.94 | 1 250 | 1 300 |
| Operating leases | 964 | 1 226 | 1 151 | 1 214 | 1 204 | 872 | 1 388 | 59.17 | 1 447 | 1 587 |
| Property payments | 97 | 82 | 18 | 263 | 263 | | | | | |
| Travel and subsistence | 1 301 | 1 712 | 1 861 | 2 273 | 1 824 | 853 | 1 800 | 111.02 | 2 100 | 2 300 |
| Training and development | 441 | 774 | 389 | 472 | 472 | 218 | 318 | 45.87 | 351 | 361 |
| Operating payments | 919 | 591 | 1 015 | 717 | 696 | 447 | 1 181 | 164.21 | 1 190 | 1 219 |
| Venues and facilities | 116 | 618 | 245 | 65 | | 200 | 200 | | 220 | 250 |
| Rental and hiring | 182 | 8 | 35 | 201 | 201 | 24 | 50 | 108.33 | 70 | 90 |
| Transfers and subsidies to | 187 | 381 | 747 | 264 | 3 286 | 3 368 | 2 339 | (30.55) | 291 | 291 |
| Departmental agencies and accounts | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Departmental agencies (non-business entities) | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Other | 6 | 6 | 6 | 7 | 7 | 7 | 7 | | 7 | 7 |
| Households | 181 | 375 | 741 | 257 | 3 279 | 3 361 | 2 332 | (30.62) | 284 | 284 |
| Social benefits | 181 | 225 | 738 | 257 | 3 279 | 3 361 | 2 332 | (30.62) | 284 | 284 |
| Other transfers to households | | 150 | 3 | | | | | | | |
| Machinery and equipment | 5 348 | 5 955 | 6 874 | 5 413 | 5 413 | 6 920 | 8 123 | 17.38 | 6 375 | 7 415 |
| Transport equipment | 3 888 | 4 333 | 4 476 | 3 358 | 3 358 | 4 121 | 4 796 | 16.38 | 4 156 | 4 696 |
| Other machinery and equipment | 1 460 | 1 622 | 2 398 | 2 055 | 2 055 | 2 799 | 3 327 | 18.86 | 2 219 | 2 719 |
| Software and other intangible assets | 59 | 28 | 620 | | | | | | | |
| Payments for financial assets | 284 | 101 | 156 | 300 | 300 | 300 | 300 | | 300 | 300 |
| Total economic classification | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |

Annexure A to Vote 8

Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------------|-------------|---------------|---------------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 24 720 | 25 279 | 27 262 | 27 674 | 26 599 | 23 473 | 24 823 | 5.75 | 23 987 | 20 313 |
| Compensation of employees | 23 384 | 24 109 | 25 503 | 25 619 | 24 613 | 23 031 | 23 596 | 2.45 | 22 664 | 18 858 |
| Salaries and wages | 20 556 | 21 102 | 22 476 | 22 161 | 21 155 | 20 347 | 20 127 | (1.08) | 18 951 | 15 235 |
| Social contributions | 2 828 | 3 007 | 3 027 | 3 458 | 3 458 | 2 684 | 3 469 | 29.25 | 3 713 | 3 623 |
| Goods and services | 1 336 | 1 170 | 1 759 | 2 055 | 1 986 | 442 | 1 227 | 177.60 | 1 323 | 1 455 |
| of which | | | | | | | | | | |
| Administrative fees | 15 | 13 | 37 | 64 | 64 | 20 | 40 | 100.00 | 50 | 60 |
| Advertising | 12 | 47 | | 53 | 53 | | | | | |
| Catering: Departmental activities | 30 | 21 | 47 | 70 | 70 | | 23 | | 24 | 24 |
| Communication (G&S) | 80 | 86 | 94 | 116 | 116 | 98 | 100 | 2.04 | 110 | 120 |
| Computer services | | 45 | | | | | | | | |
| Consultants and professional services: Business and advisory services | 300 | | 139 | 396 | 396 | | | | | |
| Infrastructure and planning | | | 88 | | | | | | | |
| Contractors | | | | 11 | 11 | | | | | |
| Entertainment | 2 | | 1 | 9 | 9 | | 2 | | 9 | 9 |
| Consumable supplies | 11 | 12 | 12 | 48 | 48 | 2 | 10 | 400.00 | 10 | 10 |
| Consumable: Stationery, printing and office supplies | 1 | | | 19 | 19 | | | | | |
| Operating leases | 99 | 143 | 131 | 148 | 148 | 100 | 156 | 56.00 | 164 | 194 |
| Property payments | | | 2 | | | | | | | |
| Travel and subsistence | 600 | 659 | 1 014 | 847 | 847 | 148 | 800 | 440.54 | 840 | 880 |
| Training and development | 81 | 13 | 117 | 129 | 129 | 44 | 52 | 18.18 | 70 | 112 |
| Operating payments | 45 | 89 | 59 | 42 | 42 | 30 | 44 | 46.67 | 46 | 46 |
| Venues and facilities | 57 | 42 | 18 | 103 | 34 | | | | | |
| Rental and hiring | 3 | | | | | | | | | |
| Transfers and subsidies to | 51 | 3 | 74 | | | 1 | 61 | 6000.00 | | |
| Non-profit institutions | | | | | | | 61 | | | |
| Households | 51 | 3 | 74 | | | 1 | | (100.00) | | |
| Social benefits | 51 | 3 | 74 | | | 1 | | (100.00) | | |
| Total economic classification | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |

Annexure A to Vote 8

Table A.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------------|----------|-----------|-----------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 123 341 | 153 299 | 161 638 | 211 082 | 219 722 | 145 003 | 170 058 | 17.28 | 139 095 | 136 518 |
| Compensation of employees | 90 084 | 97 197 | 103 038 | 126 118 | 100 084 | 97 262 | 100 905 | 3.75 | 90 781 | 86 916 |
| Salaries and wages | 81 104 | 87 451 | 91 986 | 111 007 | 84 973 | 85 741 | 88 093 | 2.74 | 77 287 | 73 422 |
| Social contributions | 8 980 | 9 746 | 11 052 | 15 111 | 15 111 | 11 521 | 12 812 | 11.21 | 13 494 | 13 494 |
| Goods and services | 33 257 | 56 102 | 58 600 | 84 964 | 119 638 | 47 741 | 69 153 | 44.85 | 48 314 | 49 602 |
| of which | | | | | | | | | | |
| Administrative fees | 40 | 29 | 38 | 84 | 84 | 60 | 88 | 46.67 | 92 | 92 |
| Advertising | 7 | 79 | 52 | 295 | 295 | 250 | 311 | 24.40 | 326 | 326 |
| Audit cost: External | 1 672 | 1 371 | 1 126 | | | | | | | |
| Catering: Departmental activities | 151 | 133 | 88 | 182 | 182 | | 240 | | 110 | 120 |
| Communication (G&S) | 270 | 320 | 365 | 392 | 392 | 394 | 415 | 5.33 | 494 | 533 |
| Computer services | 186 | 209 | 97 | 69 | 69 | 101 | 100 | (0.99) | 110 | 120 |
| Consultants and professional services: Business and advisory services | 96 | 112 | 1 799 | 24 401 | 24 401 | 4 220 | 2 | (99.95) | | |
| Infrastructure and planning | 12 846 | 18 180 | 10 980 | 20 339 | 30 052 | | 24 700 | | 26 000 | 28 000 |
| Legal costs | 866 | 278 | 717 | 1 809 | 1 809 | 2 932 | 2 904 | (0.95) | 2 900 | 1 400 |
| Contractors | 230 | 116 | 2 | 480 | 480 | | | | | |
| Agency and support/outsourced services | | | | 2 938 | 2 938 | | | | | |
| Entertainment | 1 | 2 | 7 | 24 | 24 | | 12 | | 12 | 12 |
| Consumable supplies | 51 | 57 | 32 | 116 | 116 | 15 | 81 | 440.00 | 84 | 84 |
| Consumable: Stationery, printing and office supplies | 20 | | 1 | 53 | 53 | | | | | |
| Operating leases | 203 | 311 | 310 | 432 | 332 | 300 | 410 | 36.67 | 420 | 440 |
| Property payments | 12 113 | 30 012 | 38 429 | 28 096 | 53 223 | 37 062 | 35 470 | (4.30) | 13 006 | 13 475 |
| Travel and subsistence | 2 895 | 3 250 | 3 861 | 2 889 | 2 889 | 1 797 | 3 500 | 94.77 | 3 800 | 4 000 |
| Training and development | 1 168 | 832 | 477 | 877 | 877 | 290 | 500 | 72.41 | 510 | 520 |
| Operating payments | 227 | 395 | 209 | 399 | 399 | 220 | 300 | 36.36 | 310 | 320 |
| Venues and facilities | 209 | 416 | 10 | 1 066 | 1 000 | 100 | 120 | 20.00 | 140 | 160 |
| Rental and hiring | 6 | | | 23 | 23 | | | | | |
| Transfers and subsidies to | 2 386 978 | 2 026 334 | 2 333 231 | 2 020 043 | 2 016 996 | 2 084 911 | 1 970 641 | (5.48) | 2 071 571 | 2 164 024 |
| Provinces and municipalities | 101 112 | 43 079 | 85 099 | 28 333 | 47 333 | 47 333 | 23 965 | (49.37) | 24 515 | 24 515 |
| Municipalities | 101 112 | 43 079 | 85 099 | 28 333 | 47 333 | 47 333 | 23 965 | (49.37) | 24 515 | 24 515 |
| Municipal bank accounts | 101 112 | 43 079 | 85 099 | 28 333 | 47 333 | 47 333 | 23 965 | (49.37) | 24 515 | 24 515 |
| Departmental agencies and accounts | | 400 | | | | | | | | |
| Departmental agencies (non-business entities) | | 400 | | | | | | | | |
| Other | | 400 | | | | | | | | |
| Higher education institutions | 950 | 300 | 400 | | 400 | 400 | | (100.00) | | |
| Non-profit institutions | 2 270 | 4 500 | 1 000 | | | | | | | |
| Households | 2 282 646 | 1 978 055 | 2 246 732 | 1 991 710 | 1 969 263 | 2 037 178 | 1 946 676 | (4.44) | 2 047 056 | 2 139 509 |
| Social benefits | 792 | 423 | 1 335 | | | 332 | | (100.00) | | |
| Other transfers to households | 2 281 854 | 1 977 632 | 2 245 397 | 1 991 710 | 1 969 263 | 2 036 846 | 1 946 676 | (4.43) | 2 047 056 | 2 139 509 |
| Payments for financial assets | 9 653 | 4 746 | 2 115 | | | | | | | |
| Total economic classification | 2 519 972 | 2 184 379 | 2 496 984 | 2 231 125 | 2 236 718 | 2 229 914 | 2 140 699 | (4.00) | 2 210 666 | 2 300 542 |

Annexure A to Vote 8

Table A.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Current payments | 33 094 | 34 943 | 33 851 | 36 921 | 34 978 | 36 296 | 43 963 | 21.12 | 44 664 | 41 374 |
| Compensation of employees | 21 511 | 22 518 | 24 278 | 26 548 | 24 605 | 23 802 | 24 970 | 4.91 | 24 225 | 20 142 |
| Salaries and wages | 18 587 | 19 545 | 21 085 | 22 979 | 21 036 | 20 450 | 21 713 | 6.18 | 20 739 | 16 819 |
| Social contributions | 2 924 | 2 973 | 3 193 | 3 569 | 3 569 | 3 352 | 3 257 | (2.83) | 3 486 | 3 323 |
| Goods and services | 11 583 | 12 425 | 9 573 | 10 373 | 10 373 | 12 494 | 18 993 | 52.02 | 20 439 | 21 232 |
| of which | | | | | | | | | | |
| Administrative fees | 51 | 3 | 5 | | | | | | | |
| Advertising | | 38 | 64 | | | 244 | 264 | 8.20 | 300 | 320 |
| Catering: Departmental activities | 16 | 11 | 33 | 17 | 17 | 14 | 12 | (14.29) | 12 | 12 |
| Communication (G&S) | 29 | 30 | 36 | 40 | 40 | 36 | 42 | 16.67 | 44 | 54 |
| Consultants and professional services: Business and advisory services | 108 | 99 | 78 | 128 | 128 | 15 | 1 000 | 6566.67 | 1 100 | 1 200 |
| Infrastructure and planning | 2 | 1 | 1 | | | | | | | |
| Legal costs | 451 | 785 | 751 | 508 | 508 | 178 | 800 | 349.44 | 900 | 950 |
| Contractors | 2 388 | 18 | | 36 | 36 | 19 | 50 | 163.16 | 50 | 60 |
| Entertainment | | | 1 | 2 | 2 | 2 | 2 | | 2 | 2 |
| Consumable supplies | 27 | 17 | 35 | 62 | 62 | 38 | 41 | 7.89 | 51 | 68 |
| Consumable: Stationery, printing and office supplies | | | 2 | 32 | 32 | 20 | 21 | 5.00 | 21 | 36 |
| Operating leases | 47 | 75 | 49 | 72 | 72 | 6 | 88 | 1366.67 | 98 | 110 |
| Property payments | 8 126 | 10 954 | 8 196 | 9 089 | 9 089 | 11 718 | 16 330 | 39.36 | 17 500 | 18 000 |
| Travel and subsistence | 275 | 186 | 223 | 286 | 286 | 132 | 250 | 89.39 | 265 | 285 |
| Training and development | | 50 | 37 | | | | | | | |
| Operating payments | 62 | 51 | 62 | 66 | 66 | 50 | 71 | 42.00 | 74 | 94 |
| Venues and facilities | | 101 | | 32 | 32 | 22 | 22 | | 22 | 41 |
| Rental and hiring | 1 | 6 | | 3 | 3 | | | | | |
| Transfers and subsidies to | 5 909 | 1 035 | 2 794 | 1 055 | 1 055 | 11 249 | 7 819 | (30.49) | 2 132 | 3 062 |
| Provinces and municipalities | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Municipalities | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Municipal bank accounts | 5 734 | 1 000 | 1 718 | 1 055 | 1 055 | 11 171 | 7 819 | (30.01) | 2 132 | 3 062 |
| Households | 175 | 35 | 1 076 | | | 78 | | (100.00) | | |
| Social benefits | 175 | 35 | 1 073 | | | 78 | | (100.00) | | |
| Other transfers to households | | | 3 | | | | | | | |
| Total economic classification | 39 003 | 35 978 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |

Annexure A to Vote 8

Table A.3 Transfers to local government by transfers/grant type, category and municipality

| | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-----------|---------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | 453 913 | 407 807 | 507 906 | 344 299 | 291 146 | 291 146 | | 812 995 | 179.24 | 332 500 |
| City of Cape Town | 453 913 | 407 807 | 507 906 | 344 299 | 291 146 | 291 146 | | 812 995 | 179.24 | 332 500 |
| Category B | 802 663 | 1 089 612 | 1 273 693 | 981 126 | 967 453 | 967 453 | | 1 036 756 | 7.16 | 913 904 |
| Matzikama | 8 569 | 26 975 | 25 729 | 19 000 | 5 000 | 5 000 | | 43 000 | 760.00 | 11 300 |
| Cederberg | 4 353 | 57 734 | 21 038 | 13 000 | 13 000 | 13 000 | | 19 500 | 50.00 | 19 500 |
| Bergrivier | 162 | 3 900 | 8 070 | 5 000 | 5 000 | 5 000 | | 1 400 | (72.00) | 26 720 |
| Saldanha Bay | 23 094 | 54 047 | 32 250 | 41 403 | 35 461 | 35 461 | | 22 900 | (35.42) | 39 849 |
| Swartland | 35 765 | 41 465 | 50 756 | 50 262 | 51 178 | 51 178 | | 41 412 | (19.08) | 47 474 |
| Witzenberg | 35 972 | 27 839 | 29 224 | 38 192 | 23 645 | 23 645 | | 27 140 | 14.78 | 12 274 |
| Drakenstein | 45 865 | 114 189 | 107 394 | 78 508 | 58 116 | 58 116 | | 78 299 | 34.73 | 34 834 |
| Stellenbosch | 23 397 | 59 430 | 89 994 | 59 647 | 32 317 | 32 317 | | 51 660 | 59.85 | 53 284 |
| Breede Valley | 89 314 | 106 154 | 102 768 | 85 725 | 71 215 | 71 215 | | 111 884 | 57.11 | 35 527 |
| Langeberg | 34 601 | 44 475 | 17 650 | 8 290 | 11 250 | 11 250 | | 2 000 | (82.22) | 33 660 |
| Theewaterskloof | 59 489 | 44 507 | 64 349 | 44 141 | 59 016 | 59 016 | | 62 979 | 6.72 | 45 200 |
| Overstrand | 72 669 | 39 100 | 109 800 | 90 223 | 82 781 | 82 781 | | 112 500 | 35.90 | 72 300 |
| Cape Agulhas | 40 452 | 34 840 | 56 114 | 30 889 | 30 889 | 30 889 | | 4 752 | (84.62) | 15 234 |
| Swellendam | 5 821 | 9 794 | 15 007 | 8 300 | 15 400 | 15 400 | | 14 100 | (8.44) | 23 490 |
| Kannaland | 9 200 | 2 713 | 380 | 200 | 480 | 480 | | 6 100 | 1170.83 | 16 900 |
| Hessequa | 4 007 | 3 996 | 1 382 | 12 640 | 18 700 | 18 700 | | 35 100 | 87.70 | 61 910 |
| Mossel Bay | 9 087 | 31 399 | 108 382 | 100 191 | 179 436 | 179 436 | | 211 616 | 17.93 | 89 764 |
| George | 85 014 | 94 170 | 233 690 | 154 925 | 140 875 | 140 875 | | 97 615 | (30.71) | 115 787 |
| Oudtshoorn | 51 841 | 52 736 | 29 210 | 44 040 | 37 820 | 37 820 | | 12 400 | (67.21) | 44 910 |
| Bitou | 40 428 | 86 181 | 47 382 | 35 466 | 35 866 | 35 866 | | 33 210 | (7.41) | 54 500 |
| Knysna | 64 425 | 72 026 | 69 400 | 56 506 | 59 470 | 59 470 | | 46 657 | (21.55) | 58 223 |
| Laingsburg | 198 | | | | | | | | | |
| Prince Albert | 18 766 | 12 462 | 1 500 | | | | | | | |
| Beaufort West | 40 174 | 69 480 | 52 224 | 4 578 | 538 | 538 | | 532 | (1.12) | 1 264 |
| Category C | 119 | | | | | | | 5 000 | | 5 000 |
| West Coast District Municipality | 119 | | | | | | | | | |
| Garden Route District Municipality | | | | | | | | 5 000 | | 5 000 |
| Unallocated | | | | | 70 877 | 70 877 | | (100.00) | | |
| Total transfers to local government | 1 256 695 | 1 497 419 | 1 781 599 | 1 325 425 | 1 329 476 | 1 329 476 | | 1 854 751 | 39.51 | 1 251 404 |
| Funds retained by the department (not included in the transfers to local government) | 1 063 940 | 693 752 | 727 087 | 792 157 | 852 587 | 852 587 | | 177 963 | (71.56) | 861 652 |
| | | | | | | | | | | 1 242 168 |

Note: Included in the amount of R177.963 million for funds retained by the Department is R64.000 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R15.270 million for Municipal Accreditation & Capacity Building Grant funded from OPSCAP.

Annexure A to Vote 8

Table A.3a Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Funded from Conditional Grants | | | | | | | | | | |
| Category A | 449 113 | 407 807 | 420 718 | 344 299 | 291 146 | 291 146 | 812 995 | 179.24 | 332 500 | 345 500 |
| City of Cape Town | 449 113 | 407 807 | 420 718 | 344 299 | 291 146 | 291 146 | 812 995 | 179.24 | 332 500 | 345 500 |
| Category B | 719 138 | 1 057 601 | 1 220 693 | 971 126 | 938 453 | 938 453 | 1 036 756 | 10.48 | 913 904 | 614 841 |
| Matzikama | 5 569 | 26 975 | 25 729 | 19 000 | 5 000 | 5 000 | 43 000 | 760.00 | 11 300 | 10 400 |
| Cederberg | 1 323 | 57 734 | 21 038 | 13 000 | 13 000 | 13 000 | 19 500 | 50.00 | 19 500 | 6 000 |
| Bergrivier | 162 | 3 900 | 8 070 | 5 000 | 5 000 | 5 000 | 1 400 | (72.00) | 26 720 | |
| Saldanha Bay | 23 094 | 54 047 | 19 250 | 41 403 | 25 461 | 25 461 | 22 900 | (10.06) | 39 849 | 71 760 |
| Swartland | 35 765 | 41 465 | 50 756 | 50 262 | 51 178 | 51 178 | 41 412 | (19.08) | 47 474 | 20 024 |
| Witzenberg | 32 972 | 27 839 | 29 224 | 38 192 | 23 645 | 23 645 | 27 140 | 14.78 | 12 274 | 1 264 |
| Drakenstein | 18 365 | 96 864 | 107 394 | 78 508 | 58 116 | 58 116 | 78 299 | 34.73 | 34 834 | 264 |
| Stellenbosch | 23 397 | 49 744 | 89 994 | 59 647 | 32 317 | 32 317 | 51 660 | 59.85 | 53 284 | 20 764 |
| Breede Valley | 69 314 | 106 154 | 102 768 | 85 725 | 71 215 | 71 215 | 111 884 | 57.11 | 35 527 | 20 027 |
| Langeberg | 30 151 | 44 475 | 17 650 | 8 290 | 11 250 | 11 250 | 2 000 | (82.22) | 33 660 | |
| Theewaterskloof | 59 489 | 44 507 | 63 349 | 44 141 | 59 016 | 59 016 | 62 979 | 6.72 | 45 200 | 49 800 |
| Overstrand | 62 169 | 39 100 | 109 800 | 90 223 | 82 781 | 82 781 | 112 500 | 35.90 | 72 300 | 23 000 |
| Cape Agulhas | 40 452 | 34 840 | 56 114 | 20 889 | 20 889 | 20 889 | 4 752 | (77.25) | 15 234 | 24 764 |
| Swellendam | 5 321 | 9 794 | 15 007 | 8 300 | 15 400 | 15 400 | 14 100 | (8.44) | 23 490 | 19 000 |
| Kannaland | 9 200 | 2 713 | 380 | 200 | 480 | 480 | 6 100 | 1170.83 | 16 900 | 78 |
| Hessequa | 4 007 | 3 996 | 1 382 | 12 640 | 9 700 | 9 700 | 35 100 | 261.86 | 61 910 | 43 300 |
| Mossel Bay | 5 387 | 31 399 | 83 382 | 100 191 | 179 436 | 179 436 | 211 616 | 17.93 | 89 764 | 34 764 |
| George | 84 484 | 94 170 | 223 690 | 154 925 | 140 875 | 140 875 | 97 615 | (30.71) | 115 787 | 141 227 |
| Oudtshoorn | 51 841 | 47 736 | 25 210 | 44 040 | 37 820 | 37 820 | 12 400 | (67.21) | 44 910 | 17 340 |
| Bitou | 40 428 | 86 181 | 47 382 | 35 466 | 35 866 | 35 866 | 33 210 | (7.41) | 54 500 | 63 880 |
| Knysna | 64 425 | 72 026 | 69 400 | 56 506 | 59 470 | 59 470 | 46 657 | (21.55) | 58 223 | 44 110 |
| Laingsburg | 198 | | | | | | | | | |
| Prince Albert | 18 766 | 12 462 | 1 500 | | | | | | | |
| Beaufort West | 32 859 | 69 480 | 52 224 | 4 578 | 538 | 538 | 532 | (1.12) | 1 264 | 3 075 |
| Category C | 119 | | | | | | | | | |
| West Coast District Municipality | 119 | | | | | | | | | |
| Garden Route District Municipality | | | | | | | 5 000 | | 5 000 | 5 000 |
| Total transfers to local government | 1 168 370 | 1 465 408 | 1 641 411 | 1 315 425 | 1 229 599 | 1 229 599 | 1 849 751 | 50.44 | 1 246 404 | 960 341 |
| Funds retained by the Department (not included in the transfers to local government) | 1 032 093 | 687 629 | 615 343 | 660 078 | 625 887 | 625 887 | 177 963 | (71.57) | 861 652 | 1 242 168 |

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Table A.3b Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Funded from Provincial Financing | | | | | | | | | | |
| Category A | 4 800 | | 87 188 | | | | | | | |
| City of Cape Town | 4 800 | | 87 188 | | | | | | | |
| Category B | 83 525 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | (100.00) | | | |
| Matzikama | 3 000 | | | | | | | | | |
| Cederberg | 3 030 | | | | | | | | | |
| Saldanha Bay | | | 13 000 | | 10 000 | 10 000 | (100.00) | | | |
| Witzenberg | 3 000 | | | | | | | | | |
| Drakenstein | 27 500 | 17 325 | | | | | | | | |
| Stellenbosch | | 9 686 | | | | | | | | |
| Breede Valley | 20 000 | | | | | | | | | |
| Langeberg | 4 450 | | | | | | | | | |
| Theewaterskloof | | | 1 000 | | | | | | | |
| Overstrand | 10 500 | | | | | | | | | |
| Cape Agulhas | | | | 10 000 | 10 000 | 10 000 | (100.00) | | | |
| Swellendam | 500 | | | | | | | | | |
| Hessequa | | | | | 9 000 | 9 000 | (100.00) | | | |
| Mossel Bay | 3 700 | | 25 000 | | | | | | | |
| George | 530 | | 10 000 | | | | | | | |
| Oudtshoorn | | 5 000 | 4 000 | | | | | | | |
| Beaufort West | 7 315 | | | | | | | | | |
| Category C | | | | | | | 5 000 | | 5 000 | 5 000 |
| Unallocated | | | | | 70 877 | 70 877 | (100.00) | | | |
| Total transfers to local government | 88 325 | 32 011 | 140 188 | 10 000 | 99 877 | 99 877 | 5 000 | (94.99) | 5 000 | 5 000 |
| Funds retained by the Department (not included in the transfers to local government) | 31 847 | 6 123 | 24 556 | 132 079 | 155 823 | 155 823 | (100.00) | | | |

Annexure A to Vote 8

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|-----------|-----------|-----------|---------------|---------------|-----------|--------------------------------|---------|-----------|-----------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | appropriation | appropriation | estimate | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Human Settlements | | | | | | | | | | |
| Development Grant (Beneficiaries) | 1 161 870 | 1 408 547 | 1 622 447 | 1 305 309 | 1 219 483 | 1 219 483 | 1 839 481 | 50.84 | 1 236 002 | 949 939 |
| Category A | 442 613 | 374 550 | 404 218 | 336 799 | 283 646 | 283 646 | 805 495 | 183.98 | 325 000 | 338 000 |
| City of Cape Town | 442 613 | 374 550 | 404 218 | 336 799 | 283 646 | 283 646 | 805 495 | 183.98 | 325 000 | 338 000 |
| Category B | 719 138 | 1 033 997 | 1 218 229 | 968 510 | 935 837 | 935 837 | 1 033 986 | 10.49 | 911 002 | 611 939 |
| Matzikama | 5 569 | 24 230 | 25 729 | 19 000 | 5 000 | 5 000 | 43 000 | 760.00 | 11 300 | 10 400 |
| Cederberg | 1 323 | 57 020 | 21 038 | 13 000 | 13 000 | 13 000 | 19 500 | 50.00 | 19 500 | 6 000 |
| Bergrivier | 162 | 3 900 | 8 070 | 5 000 | 5 000 | 5 000 | 1 400 | (72.00) | 26 720 | |
| Saldanha Bay | 23 094 | 53 447 | 19 250 | 41 403 | 25 461 | 25 461 | 22 900 | (10.06) | 39 849 | 71 760 |
| Swartland | 35 765 | 41 220 | 50 532 | 50 024 | 50 940 | 50 940 | 41 160 | (19.20) | 47 210 | 19 760 |
| Witzenberg | 32 972 | 27 839 | 29 000 | 37 954 | 23 407 | 23 407 | 26 888 | 14.87 | 12 010 | 1 000 |
| Drakenstein | 18 365 | 94 080 | 107 170 | 78 270 | 57 878 | 57 878 | 78 047 | 34.85 | 34 570 | |
| Stellenbosch | 23 397 | 48 094 | 89 770 | 59 409 | 32 079 | 32 079 | 51 408 | 60.25 | 53 020 | 20 500 |
| Breede Valley | 69 314 | 104 820 | 102 320 | 85 250 | 70 740 | 70 740 | 111 381 | 57.45 | 35 000 | 19 500 |
| Langeberg | 30 151 | 43 630 | 17 650 | 8 290 | 11 250 | 11 250 | 2 000 | (82.22) | 33 660 | |
| Theewaterskloof | 59 489 | 43 645 | 63 349 | 44 141 | 59 016 | 59 016 | 62 979 | 6.72 | 45 200 | 49 800 |
| Overstrand | 62 169 | 39 100 | 109 800 | 90 223 | 82 781 | 82 781 | 112 500 | 35.90 | 72 300 | 23 000 |
| Cape Agulhas | 40 452 | 34 560 | 55 890 | 20 651 | 20 651 | 20 651 | 4 500 | (78.21) | 14 970 | 24 500 |
| Swellendam | 5 321 | 9 780 | 15 007 | 8 300 | 15 400 | 15 400 | 14 100 | (8.44) | 23 490 | 19 000 |
| Kannaland | 9 200 | 715 | 380 | 200 | 480 | 480 | 6 100 | 1170.83 | 16 900 | 78 |
| Hessequa | 4 007 | 1 782 | 1 382 | 12 640 | 9 700 | 9 700 | 35 100 | 261.86 | 61 910 | 43 300 |
| Mossel Bay | 5 387 | 30 700 | 83 158 | 99 953 | 179 198 | 179 198 | 211 364 | 17.95 | 89 500 | 34 500 |
| George | 84 484 | 91 438 | 223 242 | 154 450 | 140 400 | 140 400 | 97 112 | (30.83) | 115 260 | 140 700 |
| Oudtshoorn | 51 841 | 47 736 | 25 210 | 44 040 | 37 820 | 37 820 | 12 400 | (67.21) | 44 910 | 17 340 |
| Bitou | 40 428 | 84 127 | 47 382 | 35 466 | 35 866 | 35 866 | 33 210 | (7.41) | 54 500 | 63 880 |
| Knysna | 64 425 | 70 564 | 69 400 | 56 506 | 59 470 | 59 470 | 46 657 | (21.55) | 58 223 | 44 110 |
| Laingsburg | 198 | | | | | | | | | |
| Prince Albert | 18 766 | 12 090 | 1 500 | | | | | | | |
| Beaufort West | 32 859 | 69 480 | 52 000 | 4 340 | 300 | 300 | 280 | (6.67) | 1 000 | 2 811 |
| Category C | 119 | | | | | | | | | |
| West Coast District Municipality | 119 | | | | | | | | | |
| Funds retained by the department (not included in the transfers to local government) | 1 032 093 | 687 629 | 550 933 | 592 126 | 625 687 | 625 687 | 177 963 | (71.56) | 861 652 | 1 242 168 |

Note: This table excludes funds allocated to local municipalities by the Department for Municipal Accreditation and Capacity Building Grant as reflected in Table A.3.2.

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Municipal Accreditation & Capacity Building Grant | 5 000 | 5 000 | 17 464 | 10 116 | 10 116 | 10 116 | 10 270 | 1.52 | 10 402 | 10 402 |
| Category A | 5 000 | 5 000 | 15 000 | 7 500 | 7 500 | 7 500 | 7 500 | | 7 500 | 7 500 |
| City of Cape Town | 5 000 | 5 000 | 15 000 | 7 500 | 7 500 | 7 500 | 7 500 | | 7 500 | 7 500 |
| Category B | | | 2 464 | 2 616 | 2 616 | 2 616 | 2 770 | 5.89 | 2 902 | 2 902 |
| Swartland | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Witzenberg | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Drakenstein | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Stellenbosch | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Breedde Valley | | | 448 | 475 | 475 | 475 | 503 | 5.89 | 527 | 527 |
| Cape Agulhas | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Mossel Bay | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| George | | | 448 | 475 | 475 | 475 | 503 | 5.89 | 527 | 527 |
| Beaufort West | | | 224 | 238 | 238 | 238 | 252 | 5.88 | 264 | 264 |
| Category C | | | | | | | | | | |
| Garden Route District Municipality | | | | | | | 5 000 | | 5 000 | 5 000 |

Note: The above-mentioned allocation is for local municipalities and is funded from OPSCAP.

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|------------------------------|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Settlement Assistance | 1 500 | 1 500 | 1 500 | | | | | | | |
| Category A | 1 500 | 1 500 | 1 500 | | | | | | | |
| City of Cape Town | 1 500 | 1 500 | 1 500 | | | | | | | |

Note: The above-mentioned allocation is for the City of Cape Town and is funded from OPSCAP.

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Provincial Contribution towards the Acceleration of Housing Delivery | 112 295 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | | (100.00) | | |
| Category A | 2 300 | | | | | | | | | |
| City of Cape Town | 2 300 | | | | | | | | | |
| Category B | 83 525 | 32 011 | 53 000 | 10 000 | 29 000 | 29 000 | | (100.00) | | |
| Matzikama | 3 000 | | | | | | | | | |
| Cederberg | 3 030 | | | | | | | | | |
| Saldanha Bay | | | 13 000 | | 10 000 | 10 000 | | (100.00) | | |
| Witzenberg | 3 000 | | | | | | | | | |
| Drakenstein | 27 500 | 17 325 | | | | | | | | |
| Stellenbosch | | 9 686 | | | | | | | | |
| Breede Valley | 20 000 | | | | | | | | | |
| Langeberg | 4 450 | | | | | | | | | |
| Theewaterskloof | | | 1 000 | | | | | | | |
| Overstrand | 10 500 | | | | | | | | | |
| Cape Agulhas | | | | 10 000 | 10 000 | 10 000 | | (100.00) | | |
| Swellendam | 500 | | | | | | | | | |
| Hessequa | | | | | 9 000 | 9 000 | | (100.00) | | |
| Mossel Bay | 3 700 | | 25 000 | | | | | | | |
| George | 530 | | 10 000 | | | | | | | |
| Oudtshoorn | | 5 000 | 4 000 | | | | | | | |
| Beaufort West | 7 315 | | | | | | | | | |
| Unallocated | 26 470 | | | | | | | | | |
| Funds retained by the Department (not included in the transfers to local government) | 26 470 | | 24 556 | 132 079 | 155 823 | 155 823 | | (100.00) | | |

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Provincial Contribution Towards Addressing Natural Disasters | 7 500 | | | | | | | | | |
| Category A | 2 500 | | | | | | | | | |
| City of Cape Town | 2 500 | | | | | | | | | |
| Unallocated | 5 000 | | | | | | | | | |
| Funds retained by the department (not included in the transfers to local government) | 5 000 | | | | | | | | | |

Note: The above-mentioned allocation relates to funding received for addressing natural disasters in the Province.

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Drought relief: Integrated Provincial Water Response Plan | 377 | 6 123 | | | | | | | | |
| Unallocated | 377 | 6 123 | | | | | | | | |
| Funds retained by the department (not included in the transfers to local government) | 377 | 6 123 | | | | | | | | |

Note: The above-mentioned allocation relates to funding received for the implementation of water saving measures to address drought conditions in the Province.

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Title Deeds Restoration Grant | | 50 361 | | | | | | | | |
| Category A | | 26 757 | | | | | | | | |
| City of Cape Town | | 26 757 | | | | | | | | |
| Category B | | 23 604 | | | | | | | | |
| Matzikama | | 2 745 | | | | | | | | |
| Cederberg | | 714 | | | | | | | | |
| Saldanha Bay | | 600 | | | | | | | | |
| Swartland | | 245 | | | | | | | | |
| Drakenstein | | 2 784 | | | | | | | | |
| Stellenbosch | | 1 650 | | | | | | | | |
| Breede Valley | | 1 334 | | | | | | | | |
| Langeberg | | 845 | | | | | | | | |
| Theewaterskloof | | 862 | | | | | | | | |
| Cape Agulhas | | 280 | | | | | | | | |
| Swellendam | | 14 | | | | | | | | |
| Kannaland | | 1 998 | | | | | | | | |
| Hessequa | | 2 214 | | | | | | | | |
| Mossel Bay | | 699 | | | | | | | | |
| George | | 2 732 | | | | | | | | |
| Bitou | | 2 054 | | | | | | | | |
| Knysna | | 1 462 | | | | | | | | |
| Prince Albert | | 372 | | | | | | | | |
| Funds retained by the Department (not included in the transfers to local government) | | | 64 410 | 67 952 | 200 | 200 | | (100.00) | | |

Note: Title Deeds Restoration Grant for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|----------------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 | 2020/21 | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Provincial Emergency Housing Grant | | | 87 188 | | 70 877 | 70 877 | | (100.00) | | |
| Category A | | | 87 188 | | | | | | | |
| City of Cape Town | | | 87 188 | | | | | | | |
| Unallocated | | | | | 70 877 | 70 877 | | | | |
| Funds retained by the Department (not included in the transfers to local government) | | | 64 410 | 67 952 | 200 | 200 | | (100.00) | | |

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Table A.4 Provincial payments and estimates by district and local municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------|------------------|------------------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- piation 2020/21 | Adjusted appro- piation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Cape Town Metro | 1 761 961 | 1 336 104 | 1 543 813 | 1 501 863 | 1 515 417 | 1 515 417 | 1 397 224 | (7.80) | 1 410 235 | 1 494 716 |
| West Coast Municipalities | 115 354 | 127 004 | 163 420 | 153 370 | 153 370 | 153 370 | 161 806 | 5.50 | 169 572 | 169 572 |
| Matzikama | 8 400 | 26 975 | 65 740 | 56 400 | 56 400 | 56 400 | 59 502 | 5.50 | 62 358 | 62 358 |
| Cederberg | 16 070 | 17 514 | 25 500 | 12 500 | 12 500 | 12 500 | 13 188 | 5.50 | 13 821 | 13 821 |
| Bergrivier | 11 820 | 7 000 | 1 140 | | | | | | | |
| Saldanha Bay | 42 964 | 35 050 | 41 560 | 52 670 | 52 670 | 52 670 | 55 567 | 5.50 | 58 234 | 58 234 |
| Swartland | 36 100 | 40 465 | 29 480 | 31 800 | 31 800 | 31 800 | 33 549 | 5.50 | 35 159 | 35 159 |
| Cape Winelands Municipalities | 320 086 | 327 827 | 344 190 | 210 990 | 210 990 | 210 990 | 222 595 | 5.50 | 233 280 | 233 280 |
| Witzenberg | 41 960 | 32 839 | 41 430 | 45 200 | 45 200 | 45 200 | 47 686 | 5.50 | 49 975 | 49 975 |
| Drakenstein | 105 564 | 104 594 | 134 020 | 60 160 | 60 160 | 60 160 | 63 469 | 5.50 | 66 516 | 66 516 |
| Stellenbosch | 23 762 | 49 761 | 39 280 | 41 000 | 41 000 | 41 000 | 43 255 | 5.50 | 45 331 | 45 331 |
| Breede Valley | 112 200 | 119 498 | 108 300 | 45 000 | 45 000 | 45 000 | 47 475 | 5.50 | 49 754 | 49 754 |
| Langeberg | 36 600 | 21 135 | 21 160 | 19 630 | 19 630 | 19 630 | 20 710 | 5.50 | 21 704 | 21 704 |
| Overberg Municipalities | 178 455 | 165 851 | 225 269 | 198 040 | 198 040 | 198 040 | 198 383 | 0.17 | 207 905 | 207 905 |
| Theewaterskloof | 72 621 | 62 117 | 77 869 | 64 500 | 64 500 | 64 500 | 68 048 | 5.50 | 71 314 | 71 314 |
| Overstrand | 72 534 | 59 100 | 81 140 | 69 000 | 69 000 | 69 000 | 72 795 | 5.50 | 76 289 | 76 289 |
| Cape Agulhas | 29 450 | 34 840 | 50 530 | 58 540 | 58 540 | 58 540 | 51 210 | (12.52) | 53 668 | 53 668 |
| Swellendam | 3 850 | 9 794 | 15 730 | 6 000 | 6 000 | 6 000 | 6 330 | 5.50 | 6 634 | 6 634 |
| Garden Route Municipalities | 264 797 | 341 423 | 361 900 | 291 910 | 291 910 | 291 910 | 312 965 | 7.21 | 327 748 | 327 748 |
| Kannaland | 4 625 | 2 378 | | | | | | | | |
| Hessequa | 10 068 | 2 964 | 24 780 | 14 250 | 14 250 | 14 250 | 15 034 | 5.50 | 15 756 | 15 756 |
| Mossel Bay | 29 200 | 36 399 | 87 180 | 69 060 | 69 060 | 69 060 | 72 858 | 5.50 | 76 355 | 76 355 |
| George | 66 330 | 144 256 | 132 660 | 145 560 | 145 560 | 145 560 | 153 566 | 5.50 | 160 937 | 160 937 |
| Oudtshoorn | 35 066 | 21 346 | 33 500 | 27 290 | 27 290 | 27 290 | 28 791 | 5.50 | 30 173 | 30 173 |
| Bitou | 40 374 | 62 054 | 39 580 | 26 000 | 26 000 | 26 000 | 27 430 | 5.50 | 28 747 | 28 747 |
| Knysna | 79 134 | 72 026 | 44 200 | 9 750 | 9 750 | 9 750 | 10 286 | 5.50 | 10 780 | 10 780 |
| Across wards and municipal projects | | | | | | | 5 000 | | 5 000 | 5 000 |
| Central Karoo Municipalities | 42 153 | 54 122 | 45 180 | 57 060 | 57 060 | 57 060 | 60 198 | 5.50 | 63 087 | 63 087 |
| Laingsburg | 99 | | | | | | | | | |
| Prince Albert | 10 739 | 18 962 | 12 480 | 27 040 | 27 040 | 27 040 | 28 527 | 5.50 | 29 896 | 29 896 |
| Beaufort West | 31 315 | 35 160 | 32 700 | 30 020 | 30 020 | 30 020 | 31 671 | 5.50 | 33 191 | 33 191 |
| Total provincial expenditure by district and local municipality | 2 682 806 | 2 352 331 | 2 683 772 | 2 413 233 | 2 426 787 | 2 426 787 | 2 353 171 | (3.03) | 2 411 827 | 2 496 308 |

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

| Municipalities R'000 | Outcome | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | Medium-term estimate | | | |
|--|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Cape Town Metro | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |
| Total provincial expenditure by district and local municipality | 99 060 | 106 692 | 122 807 | 116 458 | 127 437 | 125 854 | 135 806 | 7.91 | 130 378 | 131 017 |

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Housing Needs, Research and Planning

| Municipalities R'000 | Outcome | | | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | Medium-term estimate | | | |
|--|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Cape Town Metro | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |
| Total provincial expenditure by district and local municipality | 24 771 | 25 282 | 27 336 | 27 674 | 26 599 | 23 474 | 24 884 | 6.01 | 23 987 | 20 313 |

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Housing Development

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|-----------|-----------|
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | Main appro- priation 2020/21 | Adjusted appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | | | | | | | | | | |
| Cape Town Metro | 1 599 127 | 1 168 257 | 1 357 025 | 1 319 755 | 1 325 348 | 1 318 544 | 1 184 752 | (10.15) | 1 209 074 | 1 298 950 |
| West Coast Municipalities | 115 354 | 127 004 | 163 420 | 153 370 | 153 370 | 153 370 | 161 806 | 5.50 | 169 572 | 169 572 |
| Matzikama | 8 400 | 26 975 | 65 740 | 56 400 | 56 400 | 56 400 | 59 502 | 5.50 | 62 358 | 62 358 |
| Cederberg | 16 070 | 17 514 | 25 500 | 12 500 | 12 500 | 12 500 | 13 188 | 5.50 | 13 821 | 13 821 |
| Bergrivier | 11 820 | 7 000 | 1 140 | | | | | | | |
| Saldanha Bay | 42 964 | 35 050 | 41 560 | 52 670 | 52 670 | 52 670 | 55 567 | 5.50 | 58 234 | 58 234 |
| Swartland | 36 100 | 40 465 | 29 480 | 31 800 | 31 800 | 31 800 | 33 549 | 5.50 | 35 159 | 35 159 |
| Cape Winelands Municipalities | 320 086 | 327 726 | 344 190 | 210 990 | 210 990 | 210 990 | 222 595 | 5.50 | 233 280 | 233 280 |
| Witzenberg | 41 960 | 32 839 | 41 430 | 45 200 | 45 200 | 45 200 | 47 686 | 5.50 | 49 975 | 49 975 |
| Drakenstein | 105 564 | 104 594 | 134 020 | 60 160 | 60 160 | 60 160 | 63 469 | 5.50 | 66 516 | 66 516 |
| Stellenbosch | 23 762 | 49 744 | 39 280 | 41 000 | 41 000 | 41 000 | 43 255 | 5.50 | 45 331 | 45 331 |
| Breede Valley | 112 200 | 119 414 | 108 300 | 45 000 | 45 000 | 45 000 | 47 475 | 5.50 | 49 754 | 49 754 |
| Langeberg | 36 600 | 21 135 | 21 160 | 19 630 | 19 630 | 19 630 | 20 710 | 5.50 | 21 704 | 21 704 |
| Overberg Municipalities | 178 455 | 165 851 | 225 269 | 198 040 | 198 040 | 198 040 | 198 383 | 0.17 | 207 905 | 207 905 |
| Theewaterskloof | 72 621 | 62 117 | 77 869 | 64 500 | 64 500 | 64 500 | 68 048 | 5.50 | 71 314 | 71 314 |
| Overstrand | 72 534 | 59 100 | 81 140 | 69 000 | 69 000 | 69 000 | 72 795 | 5.50 | 76 289 | 76 289 |
| Cape Agulhas | 29 450 | 34 840 | 50 530 | 58 540 | 58 540 | 58 540 | 51 210 | (12.52) | 53 668 | 53 668 |
| Swellendam | 3 850 | 9 794 | 15 730 | 6 000 | 6 000 | 6 000 | 6 330 | 5.50 | 6 634 | 6 634 |
| Garden Route Municipalities | 264 797 | 341 419 | 361 900 | 291 910 | 291 910 | 291 910 | 312 965 | 7.21 | 327 748 | 327 748 |
| Kannaland | 4 625 | 2 378 | | | | | | | | |
| Hessequa | 10 068 | 2 964 | 24 780 | 14 250 | 14 250 | 14 250 | 15 034 | 5.50 | 15 756 | 15 756 |
| Mossel Bay | 29 200 | 36 399 | 87 180 | 69 060 | 69 060 | 69 060 | 72 858 | 5.50 | 76 355 | 76 355 |
| George | 66 330 | 144 252 | 132 660 | 145 560 | 145 560 | 145 560 | 153 566 | 5.50 | 160 937 | 160 937 |
| Oudtshoorn | 35 066 | 21 346 | 33 500 | 27 290 | 27 290 | 27 290 | 28 791 | 5.50 | 30 173 | 30 173 |
| Bitou | 40 374 | 62 054 | 39 580 | 26 000 | 26 000 | 26 000 | 27 430 | 5.50 | 28 747 | 28 747 |
| Knysna | 79 134 | 72 026 | 44 200 | 9 750 | 9 750 | 9 750 | 10 286 | 5.50 | 10 780 | 10 780 |
| Across wards and municipal projects | | | | | | | 5 000 | | 5 000 | 5 000 |
| Central Karoo Municipalities | 42 153 | 54 122 | 45 180 | 57 060 | 57 060 | 57 060 | 60 198 | 5.50 | 63 087 | 63 087 |
| Laingsburg | 99 | | | | | | | | | |
| Prince Albert | 10 739 | 18 962 | 12 480 | 27 040 | 27 040 | 27 040 | 28 527 | 5.50 | 29 896 | 29 896 |
| Beaufort West | 31 315 | 35 160 | 32 700 | 30 020 | 30 020 | 30 020 | 31 671 | 5.50 | 33 191 | 33 191 |
| Total provincial expenditure by district and local municipality | 2 519 972 | 2 184 379 | 2 496 984 | 2 231 125 | 2 236 718 | 2 229 914 | 2 140 699 | (4.00) | 2 210 666 | 2 300 542 |

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Housing Asset Management

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | | | | Main appro- priation 2020/21 | Adjuste d appro- priation 2020/21 | Revised estimate 2020/21 | % Change from Revised estimate | | | |
| | Audited 2017/18 | Audited 2018/19 | Audited 2019/20 | | | | 2021/22 | 2020/21 | 2022/23 | 2023/24 |
| Cape Town Metro | 39 003 | 35 873 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |
| Cape Winelands Municipalities | | 101 | | | | | | | | |
| Stellenbosch | | 17 | | | | | | | | |
| Breede Valley | | 84 | | | | | | | | |
| Garden Route Municipalities | | 4 | | | | | | | | |
| George | | 4 | | | | | | | | |
| Total provincial expenditure by district and local municipality | 39 003 | 35 978 | 36 645 | 37 976 | 36 033 | 47 545 | 51 782 | 8.91 | 46 796 | 44 436 |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | MTEF Forward estimates | |
|---|--------------------------------|--|-------------------------|------------------|------------------------|-----------------------|------------------------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|------------------------|---------|
| | Project description | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | 2021/22 | 2022/23 |
| 1. NEW AND REPLACEMENT ASSETS | | | | | | | | | | | | | | | | |
| None | | | | | | | | | | | | | | | | |
| TOTAL: NEW AND REPLACEMENT ASSETS | | | | | | | | | | | | | | | | |
| 2. UPGRADES AND ADDITIONS | | | | | | | | | | | | | | | | |
| None | | | | | | | | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | | | | | | | | |
| 3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS | | | | | | | | | | | | | | | | |
| None | | | | | | | | | | | | | | | | |
| 4. MAINTENANCE AND REPAIRS | | | | | | | | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | | | | | | | | |
| 1 | Departmental project: Services | Rental Stock | Works | Across districts | | | | Human Settlements Development Grant | HSDG | 0 | 0 | 10 000 | 5 000 | 10 000 | 10 000 | 10 000 |
| Subtotal: Human Settlements Development Grant | | | | | | | | | | | | | | | | |
| TOTAL: MAINTENANCE AND REPAIRS | | | | | | | | | | | | | | | | |
| 6. INFRASTRUCTURE TRANSFERS - CAPITAL | | | | | | | | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | | | | | | | | |
| 1 | Departmental project: Planning | Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1 | Package planning | Cape Town Metro | 03 May 17 | 29 Dec 23 | | Human Settlements Development Grant | IRDP | -33.977476 | 18.719843 | 443 800 | 25 000 | 14 000 | 285 240 | 133 005 |
| 2 | Departmental project: Planning | DHS: Metro: Ithemba Housing Project: 2360 Sites & 1200 T/S - IRDP - Ph 1: 2360 Sites | Package planning | Cape Town Metro | 07 Jun 19 | 07 Jun 24 | | Human Settlements Development Grant | IRDP | -34.023305 | 18.708609 | 38 798 | 1 000 | 1 850 | 12 316 | 24 632 |
| 3 | Departmental project: Planning | DHS: Metro: COCT: Kosovo: Dev 440 out of possible 3000 Sites - USP - Phase 1 | Infrastructure planning | Cape Town Metro | 16 Sep 19 | 01 Apr 24 | | Human Settlements Development Grant | IRDP | -34.017788 | 18.5873 | 81 410 | 3 500 | 20 000 | 48 210 | 13 200 |
| 4 | Departmental project: Planning | Dhs: Inner City Development: Irdp - Phase 1 | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | | Human Settlements Development Grant | IRDP | 0 | 0 | 9 000 | - | 3 000 | 3 000 | 3 000 |
| 5 | Departmental project: Planning | Metro Coct: Greater Retreat - Phase 1 | Package planning | Cape Town Metro | 01 Aug 21 | 31 Mar 22 | | Human Settlements Development Grant | IRDP | -34.02416 | 18.5083 | 4 000 | 5 000 | 4 000 | - | - |
| 6 | Departmental project: Planning | Hds: Coct: Imizamo Yethu: 1400 Sites - Irdp - Phase 1 | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | | Human Settlements Development Grant | IRDP | -34.02833 | 18.36387 | 11 100 | 1 600 | 3 700 | 3 700 | 3 700 |
| 7 | Departmental project: Planning | Metro Coct: Du Noon: 100 Sites & T/s - Irdp - Phase 1 | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | | Human Settlements Development Grant | IRDP | 0 | 0 | 9 400 | 2 000 | 4 700 | 4 700 | - |
| 8 | Departmental project: Planning | Leonsdale Infill | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | | Human Settlements Development Grant | IRDP | 0 | 0 | 6 600 | - | - | 3 600 | 3 000 |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost R'000 | Total Expenditure to date from previous year R'000 | Total available | | MTEF Forward estimates | |
|-----|-----------------------------------|---|----------------------|------------------------------|------------------------|----------------------|-------------------------------------|-------------------|-----------------------|-----------|-----------|-----------------------------|---|------------------|------------------|------------------------|--|
| | Project description | | | | | Date: Start Nov 1 | Date: Finish Nov 2 | | | | | | | 2021/22 R'000 | 2022/23 R'000 | 2023/24 R'000 | |
| 9 | Municipal project: Planning | DHS: Breede Valley: Worcester: Transheer - 8280 Services - IRDP - Ph 1: 3231 Sites out of total of 8280 Sites | Package planning | Breede Valley Municipality | 18 Nov 17 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.659338 | 19.480462 | 10 581 | 9 040 | 10 581 | - | - | - | |
| 10 | Municipal project: Planning | DHS: Drakenstein: Paarl: Vlakkeland: Planning - 3935 IRDP - Phase 1 | Package planning | Drakenstein Municipality | 25 Apr 17 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -33.681376 | 19.004259 | 6 883 | 5 000 | 6 883 | - | - | - | |
| 11 | Municipal project: Planning | Stellenbosch: Northern Ext: Planning for 2500 Sites - IRDP - Phase 1 | Procurement planning | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.910728 | 18.834376 | 2 000 | 2 000 | 2 000 | - | - | - | |
| 12 | Municipal project: Top Structures | Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S | Handover | Cape Agulhas Municipality | 30 Jan 19 | 10 May 21 | Human Settlements Development Grant | IRDP | -34.539464 | 20.05639 | 3 500 | 17 320 | 3 500 | - | - | - | |
| 13 | Municipal project: Planning | Overstrand: Hawston - 256 IRDP - Phase 1 | Procurement planning | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.016352 | 18.598093 | 3 000 | 3 000 | 1 000 | 1 000 | 1 000 | 1 000 | |
| 14 | Municipal project: Planning | Swellendam: Railton CBD: 32 Sites - IRDP - Phase 1 | Package planning | Swellendam Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.04748 | 20.43984 | 2 020 | - | 100 | 1 920 | - | - | |
| 15 | Municipal project: Top Structures | Overberg: Swellendam: Barrydale: Smitsville: 87 Houses: Irdp - Ph 1: 79 T/S | Handover | Swellendam Municipality | 01 Nov 20 | 01 May 21 | Human Settlements Development Grant | IRDP | -33.91383 | 20.73007 | 5 000 | 13 700 | 5 000 | - | - | - | |
| 16 | Municipal project: Planning | Theewaterskloof: Grabouw: Gypsy Queens - Irdp - Phase 1 | Procurement planning | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 975 | - | 575 | 1 400 | - | - | |
| 17 | Municipal project: Planning | Overberg:Theewaterskloof: Greyton Erf 595: 165 Sites - IRDP - Phase 1 | Package planning | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.048726 | 19.600116 | 10 400 | 619 | 1 400 | 3 000 | 3 000 | 6 000 | |
| 18 | Municipal project: Planning | Beaufort West: Murraysburg: 220 - Irdp - Phase 1 | Procurement planning | Beaufort West Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -31.965389 | 23.768422 | 3 280 | 300 | 280 | 1 000 | 1 000 | 2 000 | |
| 19 | Municipal project: Planning | Blou: Plettenberg Bay: New Horizons: 1 470 Sites - IRDP - Phase 1 | Package planning | Blitou Municipality | 01 Feb 21 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -34.044419 | 23.337419 | 29 000 | 10 000 | 2 000 | 10 000 | 10 000 | 17 000 | |
| 20 | Municipal project: Planning | Blou: Plettenberg Bay: Green Valley Ph 2: 425 Sites - IRDP - Phase 1 | Procurement planning | Blitou Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 2 500 | - | 500 | 1 000 | 1 000 | 1 000 | |
| 21 | Municipal project: Planning | Blitou: Plettenberg Bay: Kurland: 74 Sites - USP - Phase 1 | Procurement planning | Blitou Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.949116 | 23.489963 | 2 500 | 500 | 500 | 1 000 | 1 000 | 1 000 | |
| 22 | Municipal project: Planning | George: Rosedale: Syferfontein - 3800 Services IRDP - Phase 1 | Design development | George Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.0149 | 22.44336 | 91 880 | 2 000 | 5 000 | 21 980 | 21 980 | 64 900 | |
| 23 | Municipal project: Planning | Krnsra: Hornlee Infill: 155 T/s - EPHP - Ph 1: 85 T/S | Package planning | Krnsra Municipality | 27 Jan 20 | 31 Dec 21 | Human Settlements Development Grant | IRDP | -34.006438 | 18.583284 | 212 | - | 212 | - | - | - | |
| 24 | Municipal project: Planning | Krnsra: Hornlee - 312 Services - IRDP - Ph 1: 312 Sites | Package planning | Krnsra Municipality | 10 Mar 17 | 01 May 21 | Human Settlements Development Grant | IRDP | -34.052015 | 23.093943 | 430 | 14 500 | 430 | - | - | - | |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | MTEF Forward estimates | |
|-----|-----------------------------|--|-------------------------|---------------------------|------------------------|-----------------------|-------------------------------------|-------------------|-----------------------|-----------|-----------|--------------------|--|-----------------|------------------------|---------|
| | Project description | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | 2021/22 | 2022/23 |
| 25 | Municipal project: Planning | Krysta: Sedgfield Infill: 207 Sites - IRDP - Phase 1 | Procurement planning | Krysta Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.586823 | 22.224236 | 39 857 | - | 527 | 12 420 | 26 910 | |
| 26 | Municipal project: Planning | Krysta: Karatara: 357 - IRDP - Phase 1 | Procurement planning | Krysta Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.905075 | 22.84324 | 728 | - | 728 | - | - | |
| 27 | Municipal project: Planning | Krysta: Heidevallei: 2300 - Irdp - Phase 1 | Procurement planning | Krysta Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.043151 | 23.09055 | 9 933 | - | 2 000 | 7 933 | - | |
| 28 | Municipal project: Planning | Berg River: Watsonia: 50 Irdp - Phase 1 | Procurement planning | Bergriver Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 6 200 | - | 200 | 3 000 | - | |
| 29 | Municipal project: Planning | Berg River: Eendekuil: Planning: 23 Sites - IRDP - Phase 1 | Procurement planning | Bergriver Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -32.695048 | 18.88209 | 2 400 | - | 100 | 2 300 | - | |
| 30 | Municipal project: Planning | Berg River: Porterville: 171 Sites - Irdp - Phase 1 | Procurement planning | Bergriver Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.000716 | 18.99525 | 10 260 | 500 | 500 | 9 760 | - | |
| 31 | Municipal project: Planning | Berg River: Pkeberg: 156 Sites - Irdp - Phase 1 | Procurement planning | Bergriver Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -32.88904 | 18.76879 | 9 360 | 500 | 400 | 8 960 | - | |
| 32 | Municipal project: Planning | West Coast: Matzikama: Bitterfontein: 130 Sites - Irdp - Phase 1 | Procurement planning | Matzikama Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -31.03449 | 18.26032 | 16 200 | - | 1 000 | 4 800 | 10 400 | |
| 33 | Municipal project: Planning | Saldanha Bay: Vredenburg: Witteklip Planning - 1155 - IRDP - Phase 1 | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -32.92374 | 17.998128 | 14 520 | 5 684 | 3 000 | 11 520 | - | |
| 34 | Municipal project: Planning | Saldanha Bay: St Helena Bay: Langvile: 309 Services - IRDP - Phase 1 | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 6 800 | 3 000 | 800 | - | - | 6 000 |
| 35 | Municipal project: Planning | Saldanha Bay: Hopefield: Planning Fees For 62 Sites - Phase 1 | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 15 000 | - | 600 | - | - | 14 400 |
| 36 | Municipal project: Planning | Witteklip Old Southern Bypass (80) | Package planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 9 050 | 350 | 350 | 4 800 | 3 900 | |
| 37 | Municipal project: Planning | Seaview Park Extension (80) | Package planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 9 050 | 350 | 350 | 4 800 | 3 900 | |
| 38 | Municipal project: Planning | White City (130) FLISP | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 800 | 490 | 800 | - | - | |
| 39 | Municipal project: Planning | Swartland: Malmesbury: De Hoop: 4600 Sites - IRDP - Phase 1 | Infrastructure planning | Swartland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 29 360 | - | 8 600 | 10 000 | 10 760 | |
| 40 | Municipal project: Planning | Swartland: Malmesbury: Darling: GAP Housing - 75 - IRDP - Phase 1 | Design development | Swartland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.370311 | 18.39038 | 8 340 | - | 1 500 | 6 840 | - | |
| 41 | Municipal project: Planning | West Coast: Swartland: Chatsworth :100 Services IRDP - Ph 1: 100 Sites | Procurement planning | Swartland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.537678 | 18.578795 | 6 300 | - | 1 500 | 4 800 | - | |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost R'000 | Total Expenditure to date from previous year R'000 | Total available | | MTEF Forward estimates | |
|-----|--------------------------------------|---|----------------------|------------|----------------------------|----------------------|-----------------------|-------------------------------------|-----------------------|------------|-----------|-----------------------------|---|------------------|------------------|------------------------|--------|
| | Project description | | | | | Date: Start Mo: 1 | Date: Finish Mo: 2 | | | | | | | 2021/22 R'000 | 2022/23 R'000 | 2023/24 R'000 | |
| 42 | Municipal project: Top Structures | Garden Cities Fisantekraal ph3 (562) | Works | | City of Cape Town | 01 Mar 18 | 01 Feb 22 | Human Settlements Development Grant | IRDP | -33.782895 | 18.717465 | 171 470 | 44 000 | 39 000 | 65 000 | | 67 470 |
| 43 | Municipal project: Top Structures | Gugulethu Infill (Mau Mau) (1019) | Works | | City of Cape Town | 02 Apr 18 | 15 Aug 22 | Human Settlements Development Grant | IRDP | -33.984561 | 18.567408 | 20 800 | 10 800 | 20 800 | - | - | - |
| 44 | Municipal project: Top Structures | Vahlala Park (777) | Works | | City of Cape Town | 02 Apr 18 | 30 Mar 24 | Human Settlements Development Grant | IRDP | -33.953144 | 18.572713 | 101 010 | 13 000 | 24 960 | 26 000 | | 50 050 |
| 45 | Municipal project: Top Structures | Macassar (2500) | Package planning | | City of Cape Town | 00 Jan 00 | 01 Feb 24 | Human Settlements Development Grant | IRDP | -34.05074 | 18.7562 | 128 000 | - | 24 000 | 52 000 | | 52 000 |
| 46 | Municipal project: Top Structures | Marocla (south) and surrounding properties | Works | | City of Cape Town | 15 Aug 18 | 01 Feb 24 | Human Settlements Development Grant | IRDP | -33.84671 | 18.739743 | 48 300 | 21 000 | 35 300 | 13 000 | | - |
| 47 | Municipal project: Top Structures | Harare Infill | Works | | City of Cape Town | 19 Jun 20 | 01 Feb 23 | Human Settlements Development Grant | IRDP | -34.05723 | 18.67443 | 82 030 | 26 000 | 58 500 | 23 530 | | - |
| 48 | Municipal project: Top Structures | Sir Lowry's Pass | Package planning | | City of Cape Town | 00 Jan 00 | 01 Feb 23 | Human Settlements Development Grant | IRDP | -33.854231 | 18.738695 | 39 910 | - | 13 910 | 26 000 | | - |
| 49 | Municipal project: Top Structures | Pook se Bos | Package planning | | City of Cape Town | 00 Jan 00 | 01 Feb 23 | Human Settlements Development Grant | IRDP | -33.980448 | 18.53666 | 17 550 | - | 4 550 | 13 000 | | - |
| 50 | Municipal project: Top Structures | City PHP | Package planning | | City of Cape Town | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 119 470 | 77 411 | 52 000 | 67 470 | | - |
| 51 | Departmental project: Top Structures | Boystown (1367) | Works | | Cape Town Metro | 16 Oct 11 | 01 Feb 23 | Human Settlements Development Grant | FLISP | -33.993763 | 18.603013 | 32 500 | 22 000 | 32 500 | - | | - |
| 52 | Departmental project: Top Structures | Kosovo Farm 684 New Woodlands(432) | Works | | Cape Town Metro | 16 Sep 19 | 01 Apr 22 | Human Settlements Development Grant | IRDP | -34.017788 | 18.5873 | 56 420 | 40 140 | 43 420 | 13 000 | | - |
| 53 | Departmental project: Top Structures | Airport Precinct Infill Sites (729 sites/456bmg/274high rise) | Works | | Cape Town Metro | 01 Oct 19 | 01 Feb 23 | Human Settlements Development Grant | IRDP | -33.97512 | 18.577417 | 62 270 | 43 500 | 32 500 | 29 770 | | - |
| 54 | Departmental project: Top Structures | Greater Retreat | Package planning | | Cape Town Metro | 01 Aug 21 | 01 Feb 24 | Human Settlements Development Grant | IRDP | -34.02416 | 18.50083 | 44 080 | - | 9 780 | 19 300 | | 15 000 |
| 55 | Departmental project: Planning | Portion of RE/Farm 786, Cape RD (Weltevreden) | Procurement planning | | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | LAND | 0 | 0 | 3 500 | - | 3 500 | - | | - |
| 56 | Departmental project: Top Structures | Erf 26943, Khayelisha (HSHS) | Works | | Cape Town Metro | 26 May 16 | 02 Aug 22 | Human Settlements Development Grant | IRDP | -34.052516 | 18.668749 | 6 200 | - | 6 200 | - | | - |
| 57 | Municipal project: Services | Worcester Transhex Phase 1 (2546 of 3231) Services | Works | | Breede Valley Municipality | 18 Nov 17 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.659338 | 19.480462 | 74 800 | 37 000 | 74 800 | - | | - |
| 58 | Municipal project: Top Structures | Worcester Transhex Phase 1 Tops (800) | Works | | Breede Valley Municipality | 30 Jun 19 | 07 May 23 | Human Settlements Development Grant | IRDP | -33.659338 | 19.480462 | 71 500 | 24 700 | 26 000 | 26 000 | | 19 500 |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|-----------------------------------|---|----------------------|------------------------------|------------------------|-----------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|---------|------------------------|---|
| | Date: Start Note 1 | | | | Date: Finish Note 2 | 2021/22 | | | | | | | 2022/23 | 2023/24 | | |
| 59 | Municipal project: Top Structures | Paarl Viakkeland (Ph1.1 188 sites/188 units) | Works | Drakenstein Municipality | 25 Jun 18 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.908851 | 18.609123 | 58 110 | 43 220 | 58 110 | - | - | - |
| 60 | Municipal project: Services | Stellenbosch Idas Valley (166) FLSP | Works | Stellenbosch Municipality | 06 Feb 18 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.91983 | 18.89339 | 11 288 | - | 11 288 | - | - | - |
| 61 | Municipal project: Top Structures | Vloedenburg Longlands (106 inc to 144) RDP | Works | Stellenbosch Municipality | 01 Jul 21 | 15 Mar 22 | Human Settlements Development Grant | IRDP | -33.910728 | 18.834376 | 17 940 | 7 100 | 17 940 | - | - | - |
| 62 | Municipal project: Services | Ceres Vredesbe Phase H (529) | Works | Witzenberg Municipality | 26 Oct 20 | 12 Jan 22 | Human Settlements Development Grant | IRDP | -33.35478 | 19.33124 | 24 540 | 16 800 | 24 540 | - | - | - |
| 63 | Municipal project: Top Structures | Hermanus Zweihle C1 (150 of 329) | Works | Overstrand Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -34.4327 | 19.21497 | 18 200 | 9 015 | 18 200 | - | - | - |
| 64 | Municipal project: Top Structures | Hermanus Mount Pleasant Infills (275) | Package planning | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.41773 | 19.210142 | 18 900 | 2 015 | 18 900 | - | - | - |
| 65 | Municipal project: Top Structures | Gansbaai Blompark (544) Top structures | Works | Overstrand Municipality | 17 Sep 18 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -34.595273 | 19.343036 | 19 500 | 5 800 | 6 500 | 13 000 | - | - |
| 66 | Municipal project: Top Structures | Stanford West (783) | Works | Overstrand Municipality | 01 Apr 21 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -34.447433 | 19.447725 | 13 000 | 7 200 | 13 000 | - | - | - |
| 67 | Municipal project: Top Structures | Gansbaai Masakhane (296 of 1569) | Works | Overstrand Municipality | 25 Mar 19 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -34.59271 | 19.361511 | 13 000 | 11 000 | 13 000 | - | - | - |
| 68 | Municipal project: Services | Swellendam Railton (950) | Package planning | Swellendam Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.033072 | 20.451998 | 9 000 | 700 | 9 000 | 15 000 | 19 000 | - |
| 69 | Municipal project: Top Structures | Grabouw Roodakke (1169) Tops | Works | Theewaterskloof Municipality | 05 Nov 13 | 09 Oct 21 | Human Settlements Development Grant | IRDP | -34.144987 | 18.992949 | 9 750 | 23 000 | 9 750 | - | - | - |
| 70 | Municipal project: Top Structures | Grabouw Hillside (348) (121 + 227) | Works | Theewaterskloof Municipality | 18 Sep 16 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -34.161288 | 18.988131 | 9 674 | 6 700 | 9 674 | - | - | - |
| 71 | Municipal project: Services | Villiersdorp Destiny Farm (2305) 1000 | Procurement planning | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.991404 | 19.276376 | 49 200 | 4 000 | 6 000 | 21 600 | 21 600 | - |
| 72 | Municipal project: Top Structures | Goewen/Bossiesgrif Ph3a (433) Tops Structures | Works | Bitou Municipality | 05 Jan 21 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -34.047348 | 23.35454 | 44 670 | 12 410 | 19 970 | 13 000 | 11 700 | - |
| 73 | Municipal project: Services | New Horizons Ebenhaeser (Portion 20) | Works | Bitou Municipality | 01 Feb 21 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -34.044419 | 23.337419 | 49 240 | 10 000 | 10 240 | 19 500 | 19 500 | - |
| 74 | Municipal project: Top Structures | Golden Valley (165) IRDP | Works | George Municipality | 15 Nov 20 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.93595 | 22.40812 | 15 470 | 7 800 | 15 470 | - | - | - |
| 75 | Municipal project: Top Structures | Thembalethu Bungalows (200) DDSP | Works | George Municipality | 15 Oct 18 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -33.988704 | 19.284921 | 3 250 | - | 3 250 | - | - | - |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|-----------------------------------|--|--|----------------------|-------------------------|----------------------|-----------------------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|---------|------------------------|--------------|
| | Project description | | | | | Date: Start Nov 1 | Date: Finish Feb 2 | | | | | | | 2021/22 | 2022/23 | 2023/24 | |
| 76 | Municipal project: Top Structures | | Thembalethu (718 bps) | Works | George Municipality | 15 Jan 21 | 30 Mar 24 | Human Settlements Development Grant | PHP | -34.007796 | 22.493121 | 57 300 | 5 300 | R'000 | 5 300 | 26 000 | R'000 26 000 |
| 77 | Municipal project: Top Structures | | Thembalethu PHP (Ext 42 & 58) | Works | George Municipality | 01 Mar 21 | 30 Mar 24 | Human Settlements Development Grant | PHP | -34.007796 | 22.493121 | 20 200 | - | 7 200 | 6 500 | 6 500 | 6 500 |
| 78 | Municipal project: Top Structures | | Syferfontein East Ph A (359/179 of 2100) | Works | George Municipality | 28 Jan 19 | 30 Mar 24 | Human Settlements Development Grant | IRDP | -34.014899 | 22.44361 | 31 392 | 97 400 | 31 392 | - | - | - |
| 79 | Municipal project: Top Structures | | Metro Grounds (664) | Works | George Municipality | 01 Apr 21 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -33.98598 | 22.46415 | 59 280 | 20 000 | 19 500 | 39 780 | - | - |
| 80 | Municipal project: Top Structures | | Sitibaaï Melkhoutfontein (585) | Works | Hessequa Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -34.32181 | 21.41943 | 111 150 | 1 200 | 35 100 | 43 550 | 32 500 | 32 500 |
| 81 | Municipal project: Services | | Zaar Park Infill (100) | Works | Kannaland Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.4834 | 21.4655 | 19 000 | 200 | 6 000 | 13 000 | - | - |
| 82 | Municipal project: Top Structures | | Vision (459) | Works | Krystna Municipality | 02 Aug 16 | 30 Mar 24 | Human Settlements Development Grant | IRDP | -33.946238 | 18.681005 | 32 306 | 1 300 | 10 206 | 9 100 | 13 000 | 13 000 |
| 83 | Municipal project: Top Structures | | Hlaeni (273/165/96) | Works | Krystna Municipality | 01 Mar 16 | 30 Nov 21 | Human Settlements Development Grant | IRDP | -34.044125 | 23.10656 | 15 269 | 2 100 | 4 349 | 10 920 | - | - |
| 84 | Municipal project: Top Structures | | Ethembeni (180200/175) | Works | Krystna Municipality | 01 Oct 17 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -34.026891 | 23.073145 | 14 326 | 684 | 10 036 | 4 290 | - | - |
| 85 | Municipal project: Top Structures | | Happy Valley (95/120/104) | Works | Krystna Municipality | 01 Apr 21 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -34.026753 | 23.080045 | 7 938 | - | 4 688 | 3 250 | - | - |
| 86 | Municipal project: Top Structures | | Qdweni (220) | Works | Krystna Municipality | 01 Mar 16 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -34.029404 | 23.063534 | 9 773 | 16 000 | 3 663 | 6 110 | - | - |
| 87 | Municipal project: Top Structures | | Mountain View (Louis Fourie Corridor) (1006) | Works | Mossel Bay Municipality | 29 Apr 20 | 27 Feb 24 | Human Settlements Development Grant | IRDP | -34.018739 | 18.635537 | 207 000 | 125 000 | 122 000 | 55 000 | 10 000 | 10 000 |
| 88 | Municipal project: Top Structures | | Yakhindlu (150) | Works | Mossel Bay Municipality | 01 Oct 19 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -34.173066 | 22.082912 | 10 530 | 3 250 | 4 030 | 3 250 | 3 250 | 3 250 |
| 89 | Municipal project: Top Structures | | New Rest (285) | Procurement planning | Mossel Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.173533 | 22.081822 | 13 000 | 3 250 | 6 500 | 3 250 | 3 250 | 3 250 |
| 90 | Municipal project: Top Structures | | Dyseldorp (534/522 residential) | Works | Oudtshoorn Municipality | 01 May 21 | 31 Mar 22 | Human Settlements Development Grant | IRDP | -33.58211 | 22.443097 | 39 390 | 35 120 | 10 400 | 28 990 | - | - |
| 91 | Municipal project: Planning | | Disaster Kits | Package planning | Oudtshoorn Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -33.59423 | 22.20592 | 4 000 | 1 000 | 2 000 | 2 000 | - | - |
| 92 | Municipal project: Top Structures | | Citrusdal (162 of 668) IRDP | Package planning | Cederberg Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -32.577069 | 19.005244 | 19 500 | - | 6 500 | 13 000 | - | - |
| 93 | Municipal project: Top Structures | | Lambert's Bay (184 of 596) (262 ESS) | Package planning | Cederberg Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -32.10433 | 18.30993 | 19 500 | 13 000 | 13 000 | 6 500 | - | - |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|-----------------------------------|---|----------------------|---------------------------|-----------------------|------------------------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|----------------|------------------------|--------|
| | Project description | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | 2021/22 | 2022/23 | 2023/24 | |
| 94 | Municipal project: Top Structures | Vredendal PH5 (399) | Works | Matzikama Municipality | 01 Aug 21 | 30 Mar 23 | Human Settlements Development Grant | IRDP | -31.633315 | 18.526916 | R'000 13 000 | - | R'000 13 000 | R'000 6 500 | - | - |
| 95 | Municipal project: Top Structures | Lutzville (342) | Works | Matzikama Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.589155 | 22.227183 | 13 000 | - | 13 000 | - | - | - |
| 96 | Municipal project: Top Structures | Langville (309) IRDP | Package planning | Saldanha Bay Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -32.78791 | 18.06176 | 6 500 | 3 000 | 6 500 | - | - | - |
| 97 | Municipal project: Services | Louville (200) | Package planning | Saldanha Bay Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -32.914983 | 18.007537 | 16 450 | 4 000 | 9 300 | 7 150 | - | - |
| 98 | Municipal project: Services | White City (20) INDI | Package planning | Saldanha Bay Municipality | 01 Nov 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | -33.011993 | 17.943168 | 1 200 | 1 500 | 1 200 | - | - | - |
| 99 | Municipal project: Top Structures | Malmesbury De Hoop (389 of 4666) | Package planning | Swartland Municipality | 01 Aug 21 | 31 Mar 23 | Human Settlements Development Grant | IRDP | -33.47193 | 18.691787 | 50 570 | 26 400 | 26 000 | 24 570 | - | - |
| 100 | Municipal project: Top Structures | Riverlands | Package planning | Swartland Municipality | 01 Aug 21 | 30 Mar 22 | Human Settlements Development Grant | IRDP | 0 | 0 | 560 000 | - | 560 | - | - | - |
| 101 | Departmental project: Planning | Other (Indiv : 0-3500 Non Credit-linked) | Works | 0 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | 0 | 0 | 0 | 46 800 | - | 15 600 | 15 600 | - | 15 600 |
| 102 | Departmental project: Planning | Other (Indiv : 3501-22000 Credit-linked (FLUSP))(Walk-ins) | Works | 0 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | 0 | 0 | 0 | 35 000 | - | 10 000 | 10 000 | - | 15 000 |
| 103 | Departmental project: Planning | Other (Indiv : 3501-22000 Credit-linked (FLUSP))(Heinrich) | Works | 0 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | 0 | 0 | 0 | 77 400 | - | 35 500 | 29 850 | - | 12 050 |
| 104 | Departmental project: Planning | Forest Village (4820 services : 4197 BNG / 122 FLUSP) | Works | Cape Town Metro | 04 Jul 17 | 15 Apr 26 | Human Settlements Development Grant | IRDP | 0 | 0 | 158 300 | 104 200 | 112 900 | 45 400 | - | - |
| 105 | Departmental project: Planning | Kosovo Professional Fees (FARM 694) | Package planning | Cape Town Metro | 16 Sep 19 | 01 Apr 24 | Human Settlements Development Grant | IRDP | 0 | 0 | 7 000 | 8 000 | 7 000 | - | - | - |
| 106 | Municipal project: Planning | Kalboskraal (150) | Procurement planning | Swartland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 10 000 | - | - | 1 000 | 9 000 | - |
| 107 | Municipal project: Planning | Vredenburg Urban Regeneration and Planning | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 33 000 | - | - | 3 000 | 30 000 | - |
| 108 | Municipal project: Top Structures | Rose Valley Ph 4 (132) | Procurement planning | Outshoorn Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 7 920 | - | - | 7 920 | - | - |
| 109 | Municipal project: Planning | Ladismith Middleton Street GAP (78) | Procurement planning | Kamland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 78 | - | - | - | 78 | - |
| 110 | Municipal project: Top Structures | Slangrivier Infill (83) (Top structures only) | Procurement planning | Hessequa Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 8 580 | - | - | 8 580 | - | - |
| 111 | Municipal project: Top Structures | Heidelberg Site 4 (180) | Procurement planning | Hessequa Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 10 800 | - | - | - | - | 10 800 |
| 112 | Municipal project: Top Structures | Europe (505) | Procurement planning | George Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 30 300 | - | - | - | - | 30 300 |

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| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|-----------------------------------|---|----------------------|------------|----------------------------|------------------|--------------|-------------------------------------|-----------------------|----------|-----------|--------------------|--|-----------------|---------|------------------------|--------|
| | Project description | | | | | Date: Start | Date: Finish | | | | | R'000 | | 2021/22 | 2022/23 | 2023/24 | R'000 |
| 113 | Municipal project: Planning | Shell Ultra (65) | Procurement planning | | Bitou Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 4 000 | - | - | 4 000 | - | - |
| 114 | Municipal project: Planning | Beaufort West G1.2 GAP (67) and S7 | Procurement planning | | Beaufort West Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 811 | - | - | - | - | 811 |
| 115 | Municipal project: Top Structures | Buffelsdriest (75) (Additional 39) | Procurement planning | | Swellendam Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 5 070 | - | - | 5 070 | - | - |
| 116 | Municipal project: Planning | Suurbraak (650) | Procurement planning | | Swellendam Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 500 | - | - | 1 500 | - | - |
| 117 | Municipal project: Top Structures | Struisbaai Site A (442) IRDP | Procurement planning | | Cape Agulhas Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 33 020 | - | - | 14 520 | - | 18 500 |
| 118 | Municipal project: Top Structures | Napier Site A2 Infill (270) | Procurement planning | | Cape Agulhas Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 6 450 | - | - | 450 | - | 6 000 |
| 119 | Municipal project: Planning | Wolseley Montana (700) | Procurement planning | | Witzenberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 000 | - | - | - | - | 1 000 |
| 120 | Municipal project: Planning | Tubegh (225) IRDP | Procurement planning | | Witzenberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 730 | - | - | 730 | - | - |
| 121 | Municipal project: Planning | Adam Tas Transit Oriented Development (3500) | Procurement planning | | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 3 500 | - | - | - | - | 3 500 |
| 122 | Municipal project: Planning | Droe Dyle (1000) | Procurement planning | | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 2 000 | - | - | - | - | 2 000 |
| 123 | Municipal project: Top Structures | ISSP Kayamand Zone 0 (711) | Procurement planning | | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 23 140 | - | - | 23 140 | - | - |
| 124 | Municipal project: Top Structures | Bonnevale Uitsig (68) | Procurement planning | | Langeberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 8 840 | - | - | 8 840 | - | - |
| 125 | Municipal project: Planning | Zandvliet (520) | Procurement planning | | Langeberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 000 | - | - | 1 000 | - | - |
| 126 | Municipal project: Top Structures | Saron (850) | Procurement planning | | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 6 000 | - | - | 6 000 | - | - |
| 127 | Municipal project: Top Structures | Syahiela | Procurement planning | | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 950 | - | - | 1 950 | - | - |
| 128 | Municipal project: Top Structures | Fairlands | Procurement planning | | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 5 200 | - | - | 5 200 | - | - |
| 129 | Municipal project: Planning | Worcester Fisher St Porton Erf 1-10253 (307 services - 307 units) IRDP FLSP | Procurement planning | | Breede Valley Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 1 000 | - | - | 1 000 | - | - |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | | Total expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|--------------------------------------|---|-------------------------|----------------------------|------------------------|------------------------|-------------------------|-------------------------------------|-----------------------|------------|------------|--------------------|--|--|-----------------|---------|------------------------|--|
| | Project description | | | | | Date: Start Month 1 | Date: Finish Month 2 | | | | | R'000 | | | 2021/22 | 2022/23 | 2023/24 | |
| 130 | Municipal project: Planning | Avian Park Abattoirs Str-Rem-IRDP F.I USP | Procurement planning | Breede Valley Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 2 000 | | - | - | 2 000 | - | |
| 131 | Departmental project: Top Structures | Thabo Mbeki | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 39 000 000 | | - | - | - | 39 000 | |
| 132 | Departmental project: Top Structures | Talwan and YB Section | Procurement planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 234 000 | | 10 000 | - | 78 000 | 156 000 | |
| 133 | Municipal project: Top Structures | Delft Symphony Way Corridor - Site B (ACSA) (1 675) | Procurement planning | City of Cape Town | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | 0 | 0 | 96 980 | | - | - | 13 000 | 83 980 | |
| 134 | Municipal project: Top Structures | Beacon Valley | Procurement planning | City of Cape Town | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -34.04024 | 18.62396 | 110 500 | | - | - | 26 000 | 84 500 | |
| 135 | Municipal project: Top Structures | Clanwilliam (900) IRDP | Procurement planning | Cederberg Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | IRDP | -32.189142 | 18.897683 | 6 000 | | - | - | - | 6 000 | |
| 136 | Departmental project: Planning | DHS: Metro: COCT: Kosovo: Planning 3000 Sites - USP | Infrastructure planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.017821 | 18.587284 | 73 020 | | 8 000 | 13 020 | 30 000 | 30 000 | |
| 137 | Departmental project: Planning | DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - USP | Infrastructure planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.985467 | 18.588588 | 207 202 | | 55 900 | 61 202 | 26 000 | 120 000 | |
| 138 | Departmental project: Services | Metro: Coct: Taiwan - USP | Package planning | City of Cape Town | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.010636 | 18.651274 | 246 000 | | 10 000 | 15 000 | 47 000 | 184 000 | |
| 139 | Departmental project: Services | Coct: Thabo Mbeki (sites) - USP | Package planning | City of Cape Town | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.999641 | 18.6239492 | 51 000 | | 1 000 | 5 000 | 26 000 | 20 000 | |
| 140 | Departmental project: Services | Coct: Tsunami (sites) - USP | Package planning | City of Cape Town | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.985469 | 18.632956 | 36 000 | | - | - | 15 000 | 21 000 | |
| 141 | Municipal project: Services | Breede Valley: Worcester: Zwelethenga: Erf 1 North of Mandela: 2000 Sites - USP | Package planning | Breede Valley Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.641851 | 19.498614 | 6 000 | | - | - | 6 000 | - | |
| 142 | Municipal project: Planning | Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - USP | Package planning | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.725777 | 18.995138 | 10 848 | | 500 | 768 | 10 080 | - | |
| 143 | Municipal project: Planning | Drakenstein: Paarl, Chester Williams: Planning 139 Sites - USP | Package planning | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.738353 | 19.003037 | 6 816 | | 500 | 1 476 | 5 340 | - | |
| 144 | Municipal project: Services | Drakenstein: Paarl Dignified Informal Settlements - 298 - USP | Infrastructure planning | Drakenstein Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.602825 | 22.168517 | 16 800 | | 500 | 10 800 | 6 000 | - | |
| 145 | Municipal project: Planning | Langeberg: Bonneville: Bokenhouskloof - 563 - USP | Package planning | Langeberg Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.922949 | 20.081596 | 14 440 | | 750 | 1 000 | 13 440 | - | |
| 146 | Municipal project: Planning | Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP | Package planning | Langeberg Municipality | 00 Jan 00 | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.770331 | 20.151821 | 11 380 | | - | 1 000 | 10 380 | - | |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|-----------------------------|--|-------------------------|------------------------------|------------------------------|-----------------------|------------------------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|---------|------------------------|--|
| | Project description | | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | 2021/22 | 2022/23 | 2023/24 | |
| 147 | Municipal project: Planning | STELLENBOSCH : Kayamandi Watergang Basic Services USP | Infrastructure planning | Stellenbosch Municipality | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.926499 | 18.841884 | 6 500 | 3 000 | 6 500 | - | - | |
| 148 | Municipal project: Planning | Stellenbosch: Kayamandi: 1000 sites - USP | Package planning | Stellenbosch Municipality | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.920732 | 18.838778 | 12 000 | 1 000 | 3 000 | 3 000 | 6 000 | |
| 149 | Municipal project: Services | Stellenbosch: Kayamandi Zone 0 - 541 Services USP | Infrastructure planning | Stellenbosch Municipality | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.918439 | 18.843653 | 22 680 | 1 200 | 4 680 | 9 000 | 9 000 | |
| 150 | Municipal project: Planning | Stellenbosch: Enkanini: 1300 - USP | Package planning | Stellenbosch Municipality | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.924326 | 18.844814 | 1 500 | 3 000 | 1 500 | 17 880 | - | |
| 151 | Municipal project: Services | Stellenbosch: Franschoek: Langrug Ess: 1900 - USP | Package planning | Stellenbosch Municipality | Stellenbosch Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.886554 | 19.105063 | 22 380 | 1 279 | 4 500 | - | - | |
| 152 | Municipal project: Planning | Witzenberg: Ceres: Nduli: 188 Sites - USP | Package planning | Witzenberg Municipality | Witzenberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.353603 | 19.343245 | 12 878 | 558 | 1 598 | 11 280 | - | |
| 153 | Municipal project: Planning | Witzenberg: Tulbagh: Chris Hani 427 TIS USP Stage 4 | Package planning | Witzenberg Municipality | Witzenberg Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.286457 | 19.146819 | 750 | 746 | 750 | - | - | |
| 157 | Municipal project: Services | Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 - IRDP | Package planning | Cape Agulhas Municipality | Cape Agulhas Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.522804 | 20.064673 | 1 000 | 350 | 1 000 | - | - | |
| 155 | Municipal project: Services | Overstrand: Hermanus: Zwellhile - 836 Sites: USP | Procurement planning | Overstrand Municipality | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.423974 | 19.216355 | 10 320 | - | - | 10 320 | - | |
| 156 | Municipal project: Services | Overstrand: Hermanus: Masakhane 1569 Sites: USP | Infrastructure planning | Overstrand Municipality | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.593547 | 19.362861 | 59 980 | - | 33 400 | 25 980 | - | |
| 161 | Municipal project: Services | Overstrand: Kleinmond: Overhills - 378 Sites USP | Procurement planning | Overstrand Municipality | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.336406 | 19.007196 | 6 000 | - | - | 6 000 | - | |
| 158 | Municipal project: Planning | Theewaterskloof: Grabouw: Roodakke: Planning 7000 Sites - IRDP | Package planning | Theewaterskloof Municipality | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.144987 | 18.987878 | 5 000 | 3 500 | 5 000 | - | - | |
| 164 | Municipal project: Services | Theewaterskloof: Grabouw: Hillside - 357 Services: USP | Infrastructure planning | Theewaterskloof Municipality | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.161288 | 18.988131 | 12 000 | 6 700 | 12 000 | - | - | |
| 160 | Municipal project: Services | Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP | Infrastructure planning | Theewaterskloof Municipality | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.98213 | 19.273756 | 12 780 | 5 300 | 12 780 | - | - | |
| 161 | Municipal project: Services | Theewaterskloof: Caledon: Riemvasmaak: 811 Sites - USP | Procurement planning | Theewaterskloof Municipality | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.24746 | 19.427926 | 71 593 | - | - | 49 333 | 22 200 | |
| 162 | Municipal project: Services | Theewaterskloof: Botriver: New France - 225 Sites USP | Infrastructure planning | Theewaterskloof Municipality | Theewaterskloof Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.220699 | 19.198706 | 5 800 | 10 840 | 5 800 | - | - | |
| 170 | Municipal project: Services | Bitou: Plettenberg Bay: Oolweni Ph 4: 685 Services - Stage 3 USP | Procurement planning | Bitou Municipality | Bitou Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.050432 | 23.350163 | 19 680 | - | - | 6 000 | 13 680 | |
| 164 | Municipal project: Planning | George: Thembalethu: 1749 of 4350 erven: USP | Infrastructure planning | George Municipality | George Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.007683 | 22.476394 | 71 193 | 7 400 | 9 000 | 50 193 | 12 000 | |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | | MTEF Forward estimates | |
|-----|--------------------------------|--|-------------------------|---------------------------|-----------------------|------------------------|-------------------------------------|-----------------------|------------|-----------|--------------------|--|-----------------|-------------|------------------------|--------|
| | Project description | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | 2021/22 | 2022/23 | 2023/24 | |
| 165 | Municipal project: Planning | DHS: George: Wilderness Heights: Erf 329: Pre-Planning - 120 sites - UISP | Package planning | George Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.976677 | 22.57437 | R'000 3 000 | R'000 2 500 | R'000 1 000 | R'000 1 000 | R'000 1 000 | |
| 166 | Municipal project: Services | Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2 | Procurement planning | Hessequa Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.102509 | 21.241206 | R'000 4 500 | - | - | 4 500 | - | - |
| 167 | Municipal project: Services | Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2 | Procurement planning | Hessequa Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.104516 | 20.95873 | R'000 5 280 | - | - | 5 280 | - | - |
| 168 | Municipal project: Services | Krystna: Krystna Proj Vision - 2002: 1393 Sites: UISP | Infrastructure planning | Krystna Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.04058 | 23.10306 | R'000 16 804 | 3 100 | 8 404 | 4 200 | 4 200 | 4 200 |
| 169 | Municipal project: Planning | Krystna: Sedgelyield Informal Settlement: 600 Sites - UISP | Package planning | Krystna Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.024754 | 22.814629 | R'000 1 000 | 2 296 | 1 000 | - | - | - |
| 178 | Municipal project: Planning | Mossel Bay: Greater Mossel Bay: 3790 Sites - UISP | Infrastructure planning | Mossel Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.168249 | 22.117174 | R'000 135 027 | 22 218 | 68 834 | 48 193 | 18 000 | 18 000 |
| 171 | Municipal project: Services | Outdshoorn: De Rust: Volmoed: 280 - UISP | Procurement planning | Outdshoorn Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.500667 | 22.520639 | R'000 17 340 | - | - | - | 17 340 | 17 340 |
| 172 | Municipal project: Services | Outdshoorn: Dysselsdorp: Planning 465 Sites - UISP Stages 1 & 2 | Procurement planning | Outdshoorn Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.580529 | 22.440936 | R'000 6 000 | - | - | 6 000 | - | - |
| 173 | Municipal project: Planning | Matzikama: Klawer: 206 sites - UISP | Infrastructure planning | Matzikama Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -31.773865 | 18.627161 | R'000 16 000 | 5 000 | 16 000 | - | - | - |
| 174 | Municipal project: Services | Saldanha Bay: St Helena Bay: Langville: Stages 1.2 & 3: 176 Services: UISP | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -32.220483 | 18.482361 | R'000 10 560 | - | - | 6 000 | 4 560 | 4 560 |
| 184 | Municipal project: Services | Saldanha Bay: New Middelpos: 500 Services: IRDP | Procurement planning | Saldanha Bay Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -32.997582 | 17.917338 | R'000 - | - | - | 2 579 | 7 018 | 7 018 |
| 176 | Municipal project: Planning | Silvertown Chatsworth | Infrastructure planning | Swartland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.537678 | 18.67227 | R'000 3 000 | - | 3 000 | - | - | - |
| 177 | Departmental project: Services | COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units | Infrastructure planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.950156 | 18.537716 | R'000 12 000 | - | 12 000 | - | - | - |
| 178 | Departmental project: Services | DHS: COCT: N2 Gateway Crossroads: Boystown: Triangle 1524 Services & 1392 T/S UISP | Infrastructure planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -33.993763 | 18.605013 | R'000 14 700 | - | 14 700 | - | - | - |
| 179 | Departmental project: Services | COCT: Silvertown | Infrastructure planning | Cape Town Metro | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | UISP | -34.042184 | 18.68626 | R'000 116 003 | 47 907 | 116 003 | - | - | - |

Table A.5 Summary of details of expenditure for infrastructure by category

| No. | Type of infrastructure | Project name | IDMS Gates | District Municipality/ | Project duration | | Source of funding | Budget programme name | Latitude | Longitude | Total project cost | Total Expenditure to date from previous year | Total available | MTEF Forward estimates | |
|---|--------------------------------|---|-------------------------|-------------------------|-----------------------|------------------------|---|-----------------------|------------|------------|--------------------|--|-----------------|------------------------|-----------------|
| | Project description | | | | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | 2021/22 | 2022/23 |
| 180 | Municipal project: Planning | Overstrand: Schulphoek | Infrastructure planning | Overstrand Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -34.43307 | 19.20936 | R'000 32 000 | R'000 5 000 | R'000 5 000 | R'000 16 000 | R'000 16 000 |
| 181 | Municipal project: Planning | Garden Route: Kannaland: Zoar Subdivision: 65 - USP - Phase 1 | Package planning | Kannaland Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.48464 | 21.46734 | 4 000 | - | 100 | 3 900 | - |
| 182 | Municipal project: Planning | Garden Route: Knysna: Rheerndal: Planning 157 Sites - Irp - Phase 1 | Package planning | Knysna Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -33.944051 | 22.934353 | 414 | - | 414 | - | - |
| 194 | Municipal project: Planning | Berg River: Trajeklekamp | Package planning | Bergriver Municipality | 00 Jan 00 | 00 Jan 00 | Human Settlements Development Grant | USP | -32.89165 | 18.7637791 | 2 900 | - | 200 | 2 700 | - |
| Subtotal: Human Settlements Development Grant | | | | | | | | | | | | | | | |
| TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL | | | | | | | | | | | | | | | |
| 7. NON INFRASTRUCTURE | | | | | | | | | | | | | | | |
| Provincial Equitable Share | | | | | | | | | | | | | | | |
| Subtotal: Equitable Share | | | | | | | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | | | | | | | |
| 1 | Departmental project: Planning | Other (Opicap) | 0 | 0 | 00 01 1900 | 00 01 1900 | Human Settlements Development Grant | 0 | 0 | 0 | 512 287 | - | 64 133 | 20 789 | 427 365 |
| 2 | Departmental project: Planning | Other (NHBC) | 0 | 0 | 00 01 1900 | 00 01 1900 | Human Settlements Development Grant | 0 | 0 | 0 | 60 000 | - | 20 000 | 20 000 | 20 000 |
| 3 | Departmental project: Planning | Other (Security and Vandalism) | 0 | 0 | 00 01 1900 | 00 01 1900 | Human Settlements Development Grant | 0 | 0 | 0 | 48 000 | - | 48 000 | - | - |
| Subtotal: Human Settlements Development Grant | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Grant | | | | | | | | | | | | | | | |
| 5 | Departmental project: Services | Expanded Public Works Integrated Grant | Works | Across districts | 00 01 1900 | 00 01 1900 | Expanded Public Works Programme Incentive Grant | EPWP | 0 | 0 | 2 662 | 2 531 | 2 662 | - | - |
| Subtotal: Expanded Public Works Programme Grant | | | | | | | | | | | | | | | |
| TOTAL: NON INFRASTRUCTURE | | | | | | | | | | | | | | | |
| TOTAL: INFRASTRUCTURE | | | | | | | | | | | | | | | |