

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R 2 448 031 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

Provision of quality integrated and sustainable Human Settlements that offer our communities better living environment.

1.3 Core functions and responsibilities

- Upscaling the housing opportunities with special focus and prioritization of Destitute, Vulnerable Groups and Military Veterans.
- Systematic unblocking of historically blocked projects.
- Accelerated Registration and Issuance of Title Deeds to homeowners.
- Increase empowerment opportunities for SMMEs including women and youth.
- Upgrading of informal settlements and provision of social and economic amenities; and
- Continuous use and application of Innovative and Sustainable Building Technologies.

1.4 Main Services

- Housing facilitation and emerging contractor development;
- Housing project management and quality assurance services;
- Finance Linked Individual Subsidy Programme (FLISP);
- Informal settlements upgraded;
- Housing policy, planning and research services;
- Consumer education, capacitation, and accreditation of municipalities services;
- Housing subsidy administration services; and
- Title deeds registration and issuance.

1.5 Demands for and expected changes in the services

Even though the Eastern Cape Department Human Settlements had delivered more than 386 802 low-cost houses to qualifying beneficiaries, the supply of housing opportunities does not meet the ever-increasing demand of housing opportunities. Statistics SA, in 2016, reported that there are more than 600 000 households who need decent houses in the province. Over the years, the department had observed an influx of people in the urban areas leaving rural areas and this had a negative impact in the demands for social housing units in the urban areas. Moreover, these relocations increase the number of backlogs and informal settlements. Over the 2022 MTEF, the department's focus is still on changing lives of our people by providing quality homes to the needy, the destitute and most vulnerable beneficiaries as an intervention which rescues helpless people from trenches of poverty and homelessness.

1.6 The Acts, rules and regulations

The mandate of the department emanates from Section 26 of the RSA Constitution which provides that everyone has the right to have access to adequate housing. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right and no one may be evicted from their home, or have their home demolished, without an order of court.

The mandate of the National Department of Human Settlements is also embedded in Section 3 of the Housing Act of 1997 as amended which provides that the National government acting through Minister should determine national Policy. Such policy should, include norms and standards in respect of housing development. The national government should amongst other functions set broad national housing delivery goals and facilitate the setting of provincial and where appropriate, local government housing delivery goals.

There are several Acts that have been promulgated to further support the department's constitutional mandate and these include, among others:

- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998
- The Housing Consumer Protection Measures Act, 1998
- The Rental Housing Act, 1999 as Amended
- Social Housing Act, No.16 of (2008)
- Home Loan and Mortgage Disclosure Act, 2000
- Housing Development Agency Act [Act No. 23 of 2008]
- Community Scheme Ombud Service Act [Act No. 9 of 2011]
- Sectional Titles Management Act [Act No. 8 of 2011]
- Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013]

1.7 Budget decisions

The department has adopted an approach of resource allocation, which considers the prescripts around cost containment measures and allocative efficiency while ensuring that key strategic priorities are met in line with the budget cuts over the 2022 MTEF. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The allocations are aimed at ensuring that the department continues to deliver good quality houses.

Budget decisions in the department are largely influenced by the increasing demand of houses and migration patterns to the urban areas. In addition, the department is expected to adapt to these changes and demands, whilst its annual allocation of Equitable Share increases marginally.

The current COVID-19 alert level in our country will allow for improved service delivery in the environment that the department operates in as the bulk of the department's business deals with site visits and

interactions with communities. Further interactions also stem from tender briefings. The department will ensure that COVID-19 protocols remain a priority in the safekeeping of its officials and its external stakeholders whilst keeping service delivery at an optimum.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

The National Department of Human Settlements is embarking on a process of refining the Draft White Paper on Human Settlements, 2016. The White Paper will carve a development path and assist in the amendment of the Housing Act of 1997, as amended. This process will result in a review of the 2009 National Housing Code. The MEC has prioritised Military Veterans; Destitute and Vulnerable group in the 6th Administration therefore the policy serves as a yard stick to ensure proper implementation of the policy.

Further, the following policy mandates and priorities are primarily for steering the work of Department of Human Settlements:

- The National Development Plan 2030 (NDP) recognises that apart from the right of access to adequate housing being entrenched in the Constitution, it forms a key component to the country's economic development;
- National Department of Human Settlements has set out four strategic pillars for implementation in the 2019-2025 MTSF priorities. These priorities are aligned to the Departmental priorities which gave birth to the development of outcomes in the departmental Strategic plan 2020 – 2025;
- The Provincial Development Plan vision 2030 provide a clear long-term vision and agenda for growth and development of the Eastern Cape Province in a manner that uplifts the human condition by building on the strengths and opportunities of the province;
- The District Development Model (DDM) aims to improve the coherence and impact of Government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be utilised as centres of service delivery and economic development including the creation of jobs; and
- Priority 5: Spatial Integration, Human Settlements and Local Government of the Seven Priorities derived from the Electoral Mandate.

2. Review of the current financial year (2021/22)

2.1 Key achievements

The department continued with the implementation of its mandate, as at the end of the third quarter, the department completed 4 828 of the annual planned 7 442 housing units. Sites serviced were 4 319 of the annual planned 7 505 sites and 862 housing units were rectified.

The department approved 145 of the planned 190 units for the Finance Linked Individual Subsidy Programme (FLISP) and 322 Military Veterans were assessed and verified. 686 destitute and other vulnerable groups were assessed and verified for housing opportunities.

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

Through the implementation of the Expanded Public Works Programme (EPWP) 5 341 jobs were created against a target of 7 500 in 2021/22 in the various categories of Women, Youth, Male and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities. 73 of 116 SMME contractor empowerment opportunities were created.

The department has an active Youth Brigade established in line with the National Youth Development Strategy to empower young people. In this current financial year, a total of 200 was targeted and managed to enrol 150 youth in the following categories: 58 male youth and 92 female youth in Amathole, Sarah Baartman and Buffalo City Metro Municipality.

Small, Medium and Micro Enterprises (SMMEs) support is one of the National and Provincial priority in the MTSF. The support provided entails the provision of work opportunities, facilitation of training and development of SMMEs in partnership with NHBRC, Training institutions (SEDA AND CETA). In increasing the participation of SMMEs in human settlements development, the department has now included the 30 percent clause in its Terms of Reference for all projects exceeding R30 million. In this period, the department has facilitated training for 73 SMMEs towards sustainable business enterprise.

2.2 Key challenges

The department is maintaining an organisational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for creation of integrated and sustainable Human Settlements. The continuous decline in the equitable share allocation will affect negatively on service delivery.

It is important to indicate that the department has not been able to increase its human resource capacity for the past five years while service delivery demands and related challenges have been increasing continuously. Some of the most affected areas include, Project Management, Social Facilitation, Beneficiary Management, Title Deeds function and in critical support services such as Supply Chain Management, Contracts Management, Budget Office, Legal Services, and Information Communication Technology (ICT). All those that have capacity limitations are central to the service delivery value chain.

With the description of Housing from the Department of Local Government and Traditional Affairs in 2008 and the introduction of a revised mandate of the Department of Human Settlements, several significant challenges had to be addressed on the inherited projects from the previous developers. This led to the department revoking the developer status from the non-performing municipalities.

Since then, there has been a continuous effort by the department to identify and de-commit funding from projects that were blocked due to the above-mentioned challenges. This was done with the aim of optimising departmental and state resources that could then be redirected to performing projects and to rural areas of the province. All projects that have not moved for more than three years will be closed.

3. Outlook for the coming financial year (2022/23)

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

As the bulk of the budget is Human Settlements Development Grant (HSDG) the department plans to build 7 666 new housing units across the province and 6 205 sites planned to be serviced. The target for the new housing units has increased from 7 442 in 2021/22 to 7 666 in 2022/23 financial year.

The department plans to deliver 300 units for Finance Linked Individual Subsidy Programme (FLISP), the target for FLISP has increased from 190 in 2021/22 to 300 in 2022/23. Target of 100 will be verified for Military Veterans. The department will rectify 1 120 defective houses for both Pre-1994 and Post-1994. 8 000 households will benefit from informal upgrading compared to 5 300 target for previous year. The department aims at continuing supporting 80 Small Micro and Medium Enterprises towards sustainable businesses.

The department is committed in cleaning all the old commitments on the Housing Subsidy System (HSS). Youth and Women initiatives are paramount therefore the department will create 200 empowerment opportunities through youth brigade programme and create 6 400 job opportunities through EPWP compliant projects.

4. Reprioritisation

The department has been systematic and focused on its change effort for improved service delivery even though the equitable share allocation has not matched the changes as the fiscus continues to shrink over the MTEF. The department is maintaining an organizational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for creation of integrated and sustainable Human Settlements. The department reprioritised within its baseline to match the additional amount of R42.071 million received for operations.

5. Procurement

Over the 2022 MTEF, the department will maintain existing valid contracts and agreements for services relating to communication contracts, software licensing and the leasing of government vehicles.

The department's procurement will be aligned to the departmental procurement plan and the recently revised departmental SCM policy. The revision of the SCM policy has sought to streamline procurement processes through the utilization of panels of contractors, professional service providers and conveyancers through framework agreements. The department commenced with the implementation of the following three-socio economic amenities in 2021/22, which will be completed in 2022/23:

- Lwandlol'ubomvu Multi-Purpose Community Center (MPCC) in Ntabankulu Local Municipality the contractor has already started on site; and
- Tsomo MPCC in Intsika Yethu Local Municipality and Mnandi MPCC in Blue Crane Local Municipality are at procurement stage.

Furthermore, the department will:

- Continue to liaise with Provincial Treasury for all matters relating to SCM guidance;
- Capacitate the SCM staff on new policies, guidelines, and new frameworks;
- Continue to improve the LED strategy focusing on local procurement; and
- Strengthen the wider participation by all target groups in various categories of procurement.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	374 045	103 530	368 851	398 724	686 357	687 223	444 871	441 174	462 446	(35.3)
Conditional grants	1 976 522	2 212 333	1 299 047	1 926 424	1 926 424	1 926 424	2 003 160	2 086 858	2 180 577	4.0
Human Settlements Development Grant	1 908 439	2 148 931	1 274 084	1 491 219	1 491 219	1 491 219	1 542 022	1 608 515	1 680 752	(12.5)
Title Deed Restoration Grant	65 583	60 904	22 240	–	–	–	–	–	–	(100.0)
Expanded Public Works Programme Incentive Grant	2 500	2 498	2 783	2 777	2 777	2 777	2 987	–	–	7.6
Informal Settlements Upgrading Partnership Grant For Provinces	–	–	–	432 428	432 428	432 428	458 151	478 343	499 825	5.9
Provincial Emergency Housing Grant	–	–	–	–	–	–	–	–	–	–
Housing Disaster Relief Grant	–	–	–	–	–	–	–	–	–	–
Total receipts	2 350 567	2 315 863	1 667 898	2 325 148	2 612 781	2 613 647	2 448 031	2 528 032	2 643 023	(6.3)
of which										
Departmental receipts	2 319	2 235	1 409	1 667	1 667	1 814	1 745	1 823	1 905	(3.8)

Table 2 above shows the summary of departmental receipts. The main sources of receipts are the equitable share allocation and conditional grants. The departmental receipts increase from R2.350 billion in 2018/19 to a revised estimate of R2.613 billion in 2021/22. In 2022/23, the budget decreases by 6.3 per cent from a revised estimate of R2.613 billion to R2.448 billion due additional funding received during 2021/22 adjustments for goods and services and rollover amounts for conditional grants, Human Settlements Development Grant (HSDG) and Title Deeds Restoration Grant.

The equitable share allocation increased from R374.045 million in 2018/19 to a revised estimate of R687.223 million in 2021/22 due to additional funding. In 2022/23 budget decreases by 35.3 per cent from a revised estimate of R687.223 million to R444.871 million due to additional funding of operational costs.

With conditional grants, the allocation increased by 4.0 per cent from the revised estimate of R1.926 billion in 2021/22 to R2.003 billion in the 2022/23 financial year due to EPWP grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 514	413	327	663	663	663	383	398	601	(42.2)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	709	146	1 072	581	581	581	765	801	–	31.7
Sales of capital assets	–	286	–	423	423	423	597	624	1 304	41.1
Transactions in financial assets and liabilities	96	1 390	10	–	–	147	–	–	–	(100.0)
Total departmental receipts	2 319	2 235	1 409	1 667	1 667	1 814	1 745	1 823	1 905	(3.8)

Table 3 above shows the summary of departmental own receipts and collection per item. Departmental receipts decreased from R2.319 million in 2018/19 to a revised estimate of R1.814 million in 2021/22. The department generates its revenue from sales of goods and service, which includes rental of capital assets, commissions and from interest, earned trust accounts managed by municipalities. Receipt collection on rental of capital assets decrease due to the COVID-19 pandemic as most tenants occupying the flats are employed at the low-income earning sectors, which were negatively affected by the lockdown restrictions.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- Provision for all critical vacant funded posts in the approved structure and warm bodies.
- Inflation related items such as goods and services are based on CPI projections.
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes, will continue to be adhered to over the 2022 MTEF.
- The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	153 982	163 006	154 894	146 760	166 043	166 341	185 707	188 951	188 277	11.6
2. Housing Needs, Research And Planning	19 889	19 166	18 461	21 374	19 901	19 951	22 456	24 458	26 057	12.6
3. Housing Development	2 145 348	2 107 645	1 450 819	2 127 954	2 394 816	2 395 321	2 207 272	2 275 699	2 388 399	(7.9)
4. Housing Asset Management	31 348	26 046	43 724	29 060	32 021	32 034	32 596	38 924	40 290	1.8
Total payments and estimates	2 350 567	2 315 863	1 667 898	2 325 148	2 612 781	2 613 647	2 448 031	2 528 032	2 643 023	(6.3)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	396 543	409 747	387 264	395 890	395 652	396 517	431 737	420 870	440 820	8.9
Compensation of employees	348 976	357 492	340 154	367 378	352 544	352 544	378 897	367 413	383 912	7.5
Goods and services	47 567	52 255	47 110	28 512	43 108	43 973	52 840	53 457	56 908	20.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 949 528	1 899 346	1 274 719	1 925 455	2 202 320	2 202 321	2 002 794	2 089 012	2 182 828	(9.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 949 528	1 899 346	1 274 719	1 925 455	2 202 320	2 202 321	2 002 794	2 089 012	2 182 828	(9.1)
Payments for capital assets	4 496	6 770	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 496	6 770	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 350 567	2 315 863	1 667 898	2 325 148	2 612 781	2 613 647	2 448 031	2 528 032	2 643 023	(6.3)

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2022 MTEF. Expenditure increase from R2.350 billion in 2018/19 to a revised estimate of R2.613 billion in 2021/22. Expenditure comprises mainly of the HSDG, which accounts for about 82 per cent of the department's budget. Overall, the budget decreased by 6.3 per cent from a revised estimate of R2.613 billion in 2021/22 to R2.448 billion allocated budget in 2022/23.

Compensation of Employees increased by 7.5 per cent in 2022/23, which caters for improved conditions of service.

Goods and Services increased by 20.2 per cent from a revised estimate of R43.973 million in 2021/22 to R52.840 million in 2022/23 due to additional funding received.

The main cost driver of the department's budget is the transfers and subsidies that decreased by 9.1 per cent from a revised estimate of R2.202 billion to R2.002 billion in 2022/23 due mainly to the rollovers for the HSDG grant in 2021/22. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decrease by 8.8 per cent from a revised estimate of R14.809 million in 2021/22 to R13.500 million in 2022/23.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Buffalo City	245 272	270 592	103 363	198 165	198 165	198 165	200 463	219 470	533 225	1.2
Nelson Mandela Bay	145 100	76 318	136 014	145 120	145 120	145 120	169 906	170 000	171 000	17.1
District Municipalities	1 322 586	1 044 819	549 120	1 030 860	1 030 860	1 030 860	1 025 589	1 061 112	1 140 903	(0.5)
Cacadu District Municipality	362 269	84 502	36 835	88 400	88 400	88 400	101 011	120 550	125 709	14.3
Amatole District Municipality	92 983	92 983	37 539	120 020	120 020	120 020	99 000	198 399	201 000	(17.5)
Chris Hani District Municipality	97 840	97 840	177 667	238 340	238 340	238 340	255 715	210 000	211 000	7.3
Joe Gqabi District Municipality	159 718	159 718	31 446	127 980	127 980	127 980	98 813	142 163	170 194	(22.8)
O.R. Tambo District Municipality	287 609	287 609	7 400	225 720	225 720	225 720	255 217	230 000	215 000	13.1
Alfred Nzo District Municipality	322 167	322 167	258 233	230 400	230 400	230 400	215 833	160 000	218 000	(6.3)
Whole Province	637 609	924 134	879 401	951 003	1 238 636	1 239 502	1 052 073	1 077 450	797 895	(15.1)
Total transfers to municipalities	2 350 567	2 315 863	1 667 898	2 325 148	2 612 781	2 613 647	2 448 031	2 528 032	2 643 023	(6.3)

Table 6 above shows the summary of departmental payments and budget estimates by benefiting municipal boundary from 2018/19 to 2024/25. Allocations are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province (head office).

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	1 945 415	1 895 704	1 272 577	1 923 647	2 197 962	2 197 962	2 000 173	2 086 858	2 180 577	(9.0)
Current	-	-	-	-	-	-	-	-	-	
Capital	1 945 415	1 895 704	1 272 577	1 923 647	2 197 962	2 197 962	2 000 173	2 086 858	2 180 577	(9.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6
Total department infrastructure	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)

Table 7 above shows the departmental expenditure on infrastructure for the 2018/19 to 2021/22 and the 2022 MTEF. Infrastructure payments for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure increased from R1.947 billion in 2018/19 financial year to a revised estimate of R2.200 billion in the 2021/22 financial year. The infrastructure budget shows a decrease of 9 per cent in the 2022/23 financial year when compared to the previous financial year. This is due to a substantial rollover received during the adjustment budget process of the 2021/22 financial year.

7.5.2 Maintenance

None.

7.5.3 Non-Infrastructure

Expenditure increased from R1.885 million 2018/19 to a revised amount of R2.777 million in 2021/22. In 2022/23 the budget increases by 7.6 per cent to R2.987 million from a revised amount of R2.777 million.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Human Settlements Development Grant	1 908 402	1 851 728	1 200 180	1 491 219	1 761 713	1 761 713	1 542 022	1 608 515	1 680 752	(12.5)
Housing Disaster Relief Grant	32 500	-	-	-	-	-	-	-	-	-
Informal Settlements Upgrading Grant	-	-	-	432 428	432 428	432 428	458 151	478 343	499 825	5.9
EPWP Incentive Grant to Provinces	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6
Provincial Emergency Housing Grant	-	-	53 616	-	-	-	-	-	-	-
Title Deeds Restoration Grant	4 513	43 976	18 781	-	3 821	3 821	-	-	-	(100.0)
Total	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)
Non-profit institutions										
Households	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)

Table 8 & 9 above shows the conditional grant expenditure per grant and economic classification. The Human Settlements Development Grant (HSDG) is allocated under transfers to households. The HSDG increased from R1.947 billion in 2018/19 to a revised estimate of R2.200 billion in 2021/22. The grants decreased by 9.0 per cent to R2.003 billion.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office Of The MEC	9 675	11 879	8 884	10 229	9 305	9 650	8 144	11 192	13 095	(15.6)
2. Corporate Services	144 307	151 127	146 010	136 531	156 738	156 691	177 563	177 759	175 182	13.3
Total payments and estimates	153 982	163 006	154 894	146 760	166 043	166 341	185 707	188 951	188 277	11.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	149 324	155 188	148 278	142 872	149 136	149 433	172 107	170 605	168 697	15.2
Compensation of employees	110 835	116 347	111 890	124 325	115 755	115 755	128 448	135 864	141 964	11.0
Goods and services	38 489	38 841	36 388	18 547	33 381	33 678	43 659	34 741	26 733	29.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	162	1 046	701	85	2 098	2 099	100	196	205	(95.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	162	1 046	701	85	2 098	2 099	100	196	205	(95.2)
Payments for capital assets	4 496	6 772	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 496	6 772	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	153 982	163 006	154 894	146 760	166 043	166 341	185 707	188 951	188 277	11.6

Tables 10 and 11 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R153.982 million in 2018/19 to a revised estimate of R166.341 million in 2021/22. The budget increased by 11.6 per cent from revised estimate to R166.341 million in 2021/22 to R185.707 million in 2022/23.

Compensation of Employees is the main cost driver of the programme's budget and is projected to increase by 11 per cent from a revised estimate of R115.755 million in 2021/22 to R128.448 million in 2022/23.

Expenditure on Goods and Services decreased from R38.489 million 2018/19 to a revised estimate of R33.678 million in 2021/22. The estimated budget increases by 29.6 per cent from a revised estimate of R33.678 million to R43.659 million in 2022/23. The increase is due to the additional funding received.

Payments for Capital Assets increased from R4.496 million in 2018/19 to a revised estimate of R14.809 million in 2021/22 due to additional funding and rollover funds received. There is a decrease of 8.8 per cent in 2022/23 from a revised estimate of R14.809 million to R13.500 million.

8.1.1 Service Delivery Measures

None.

8.2. Programme 2: Housing Needs, Research and Planning

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	1 729	2 655	1 730	2 522	1 849	1 886	2 689	3 173	3 816
2. Policy	6 563	4 998	4 393	6 500	5 800	5 800	6 710	7 922	8 277
3. Planning	5 225	4 944	5 574	6 029	5 929	5 929	6 082	6 860	7 169
4. Research	6 372	6 569	6 764	6 323	6 323	6 336	6 975	6 503	6 795
Total payments and estimates	19 889	19 166	18 461	21 374	19 901	19 951	22 456	24 458	26 057

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	19 384	19 166	18 240	21 312	19 812	19 862	22 356	24 328	25 921	12.6
Compensation of employees	17 822	18 533	17 993	21 042	19 542	19 542	21 856	23 530	24 588	11.8
Goods and services	1 562	633	247	270	270	320	500	798	1 333	56.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	505	–	221	62	89	89	100	130	136	12.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	505	–	221	62	89	89	100	130	136	12.4
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	19 889	19 166	18 461	21 374	19 901	19 951	22 456	24 458	26 057	12.6

Tables 12 and 13 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R19.889 million in 2018/19 to a revised estimate of R19.951 million in 2021/22. The budget increased by 12.6 per cent from revised estimate to R19.951 million in 2021/22 to R22.456 million in 2022/23.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 11.8 per cent from a revised estimate of R19.542 million in 2021/22 to R21.856 million in 2022/23.

Expenditure on Goods and Services increase from R320 thousand 2021/22 revised estimate to R500 thousand allocation in 2022/23. The budget increases by 56.3 per cent between 2021/22 and 2022/23 financial years. The increase is due to the impact of additional funding received.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of project proposals for research studies approved	2	2	2	2	2
Number of reports developed in terms of approved research studies and approved for publication	1	1	2		2
Number of policies and implementation guidelines approved	1	1	2		2
Number of approved Human Settlements projects contained in the IDP Chapter based on the objectives of outcome 8 and representing National and Provincial priorities	20	20	25		25
Number of Municipalities provided with technical support to produce development plans for Human Settlements projects	4	4	4		4

Performance in this programme is measured by the number of guidelines approved, research papers completed, and the number of municipalities capacitated. A target of 4 municipalities is set for the 2022/23 financial year.

8.3 Programme 3: Housing Development

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

- **Administration:** provides administrative support funded from equitable share.
- **Financial Interventions:** Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support
- **Incremental Interventions:** facilitates access to housing opportunities through a levelled process.
- **Rural Interventions:** facilitating access to housing opportunities in rural areas.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	2 945	2 285	2 130	2 910	2 210	2 817	2 853	3 800	4 371	1.3
2. Financial Interventions	358 889	320 299	184 688	147 454	150 412	280 448	302 317	259 391	264 212	7.8
3. Incremental Interventions	491 373	659 698	341 855	1 361 451	1 623 272	1 232 384	915 394	1 096 110	1 171 988	(25.7)
4. Social And Rental Intervention	–	–	–	–	–	–	–	–	–	
5. Rural Intervention	1 292 141	1 125 363	922 146	616 139	618 922	879 672	986 708	916 398	947 828	12.2
Total payments and estimates	2 145 348	2 107 645	1 450 819	2 127 954	2 394 816	2 395 321	2 207 272	2 275 699	2 388 399	(7.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	208 268	215 896	201 051	208 760	205 008	205 513	213 335	200 785	219 721	3.8
Compensation of employees	201 880	204 009	191 019	199 590	196 076	196 076	204 754	183 701	191 950	4.4
Goods and services	6 388	11 887	10 032	9 170	8 932	9 437	8 581	17 084	27 771	(9.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	1 937 080	1 891 751	1 249 768	1 919 194	2 189 808	2 189 808	1 993 937	2 074 914	2 168 678	(8.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 937 080	1 891 751	1 249 768	1 919 194	2 189 808	2 189 808	1 993 937	2 074 914	2 168 678	(8.9)
Payments for capital assets	–	-2	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	-2	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 145 348	2 107 645	1 450 819	2 127 954	2 394 816	2 395 321	2 207 272	2 275 699	2 388 399	(7.9)

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2018/19 financial year increased from R2.145 billion to a revised estimate of R2.395 billion in 2021/22 financial year. The budget for the programme has decreased

by 7.9 per cent from a revised estimate of R2.395 billion in 2021/22 to R2.207 billion in 2022/23 financial year, mainly due to a decrease in Incremental Interventions sub-programme.

Expenditure on compensation of employees decreased from R201.880 million in 2018/19 to a revised amount of R196.076 million in 2021/22. The budget increases by 4.4 percent from a revised amount of R196.076 million to R204.754 million in 2022/23 due to additional funding of cash gratuity in relation to wage agreement.

Expenditure on Goods and Services increased from R6.388 million in 2018/19 to a revised estimate of R9.437 million 2021/22. The budget allocation for 2022/23 is R8.581 million. There is a decrease of 9.1 per cent between 2021/22 and 2022/23.

Transfers and subsidies decreased by 8.9 per cent in 2022/23 from a revised amount of R2.189 billion in 2021/22 to R1.993 billion in 2022/23 financial due to rollover amount during the 2021/22 adjustment estimate for HSDG grant allocation.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of houses (units) delivered through subsidy programme	7 442	7 696	5 850	5 850
Number of serviced sites delivered through a range of programmes in the housing code	7 505	7 846	5 850	5 850
Number of defective houses rectified [Pre and Post]	1 287	1 308	4 800	4 800
Number of Households benefited from informal settlement upgrading	115	8 000	8 000	8 000
Number of historical projects closed	5 300	30	30	30
Number of social housing units completed	200	240	240	240
Number of destitute beneficiaries approved	700	700	700	700

The department intends to deliver 7 696 new housing units, and to install 7 846 service sites in the 2022/23 financial year. Programme 3 is the core for the department, where the HSDG is allocated in this programme for the number of houses delivered through subsidy programmes; sites serviced; and beneficiaries approved.

Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

- **Administration:** provides administration and management support to sub-programmes.
- **Sale and Transfer of Housing Properties:** to provide for the sale and transfer of rental stock.
- **Devolution of Housing Properties:** is responsible for the devolution of housing assets; and
- **Social and Rental Intervention:** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	2 871	2 264	927	1 927	2 057	2 108	2 233	2 205	2 504	5.9
2. Sale And Transfer Of Housing Properties	5 817	5 933	6 070	5 820	6 237	6 223	6 982	5 948	6 215	12.2
3. Devolution Of Housing Properties	9 164	4 735	24 590	6 239	8 903	8 879	5 404	6 411	6 698	(39.1)
4. Social And Rental Intervention	13 496	13 114	12 137	15 074	14 824	14 824	17 977	24 360	24 873	21.3
Total payments and estimates	31 348	26 046	43 724	29 060	32 021	32 034	32 596	38 924	40 290	1.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	19 567	19 497	19 695	22 946	21 696	21 709	23 939	25 152	26 481	10.3
Compensation of employees	18 439	18 603	19 252	22 421	21 171	21 171	23 839	24 318	25 410	12.6
Goods and services	1 128	894	443	525	525	538	100	834	1 071	(81.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11 781	6 549	24 029	6 114	10 325	10 325	8 657	13 772	13 809	(16.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	11 781	6 549	24 029	6 114	10 325	10 325	8 657	13 772	13 809	(16.2)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	31 348	26 046	43 724	29 060	32 021	32 034	32 596	38 924	40 290	1.8

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2018/19 financial year increase from R31.348 million to a revised estimate of R32.034 million in 2021/22 financial year. The budget for the programme has increased by 1.8 per cent from a revised estimate of R32.034 million in 2021/22 to R32.596 million in 2022/23.

The budget for compensation of employees increased by 12.6 per cent in 2022/23 and for goods and services decreased by 81.4 per cent due to budget constraints. The overall budget for the programme has increased by 1.8 per cent.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of title deeds registered to eradicate Pre-2014 backlog per year	3 328	11 000	11 000	11 000
Number of title deeds registered for new (post-2014) developments per year	4 503	6 500	6 500	6 500

The department will transfer 6 500 title deeds in various regions during the 2022/23 financial year.

9. Other programme information

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

R thousands	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	143	9 242	155	11 803	158	39 511	144	6	150	48 167	155	48 507	154	51 524	154	53 839	0.9%	3.8%	13.9%
8 – 10	247	146 980	227	147 429	228	106 286	189	36	225	115 267	226	119 499	226	116 047	226	121 259	0.1%	1.7%	31.9%
11 – 12	128	123 221	129	127 509	136	127 098	130	4	134	117 800	135	132 539	135	119 162	135	124 510	0.2%	1.9%	32.7%
13 – 16	48	65 803	52	66 495	49	63 532	50	–	50	67 816	51	74 258	51	77 186	51	80 654	0.7%	5.9%	20.4%
Other	35	3 730	9	4 256	39	3 727	44	–	44	3 494	45	3 494	45	3 494	45	3 650	0.8%	1.5%	1.0%
Total	601	348 976	572	357 492	610	340 154	557	46	603	352 544	612	378 297	611	367 413	611	383 912	0.4%	2.9%	100.0%
Programme																			
1. Administration	184	110 835	207	116 347	220	111 890	218	–	218	115 755	219	128 448	218	135 864	218	141 964	–	7.0%	35.7%
2. Housing Needs, Research And Planning	25	17 822	26	18 533	29	17 993	29	–	29	19 542	30	21 856	30	23 530	30	24 588	1.1%	8.0%	6.1%
3. Housing Development	375	201 880	321	204 009	340	191 019	292	46	338	204 485	332	204 754	332	183 701	332	191 950	-0.6%	-2.1%	52.6%
4. Housing Asset Management	17	18 439	18	18 603	21	19 252	18	–	18	12 762	31	23 239	31	24 318	31	25 410	19.9%	25.8%	5.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	601	348 976	572	357 492	610	340 154	557	46	603	352 544	612	378 297	611	367 413	611	383 912	0.4%	2.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	460	324 171	486	334 350	499	315 903	394	–	394	321 964	448	347 161	448	335 548	448	350 614	4.4%	2.9%	91.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal-Professionals																			
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	106	22 285	86	23 142	72	21 731	118	–	118	27 921	118	27 851	118	28 955	118	30 255	–	2.7%	7.9%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	35	2 520	–	–	39	2 520	45	46	91	2 659	45	3 285	45	2 910	45	3 043	-20.9%	4.6%	0.8%
Total	601	348 976	572	357 492	610	340 154	557	46	603	352 544	611	378 297	611	367 413	611	383 912	0.4%	2.9%	100.0%

Table 21 shows that personnel numbers increase from 601 at a cost of R348.976 million in 2018/19 to a revised estimate of 603 at a cost of R352.544 million in 2021/22. The increase in the personnel is because of the department's efforts to continue the filling of vacant posts.

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	601	572	610	603	603	603	612	611	611	1.5
Number of personnel trained	434	570	423	423	423	86	423	423	423	391.9
of which										
Male	212	244	183	183	183	34	183	183	183	438.2
Female	222	326	240	240	240	52	240	240	240	361.5
Number of training opportunities	41	34	27	27	27	23	29	30	30	26.1
of which										
Tertiary	3	9	3	3	3	2	2	3	3	0.0
Workshops	38	12	9	9	9	11	12	12	12	9.1
Seminars	–	8	9	9	9	4	9	9	9	125.0
Other	–	5	6	6	6	6	6	6	6	0.0
Number of bursaries offered	57	55	54	44	44	51	44	44	44	(13.7)
Number of interns appointed	29	45	47	45	45	13	30	29	29	130.8
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	23	1 251	800	800	800	250	350	350	350	40.0
Payments on training by programme										
1. Administration	1 500	1 835	1 447	1 580	1 480	1 480	2 823	1 680	1 755	90.7
2. Housing Needs, Research And Planning	–	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 500	1 835	1 447	1 580	1 480	1 480	2 823	1 680	1 755	90.7

Table 22 above is the information on training by programme and category. Over the 2022 MTEF period, training figures are mainly guided by needs analysis, which is a process that is linked to Employment Performance Management Development Systems (EPMDs). The EPMDs has identified training needs in project management for line function staff as well as finance and Supply Chain management (SCM) skills for corporate services staff. Training for the department is centralised in Programme 1. The training budget decreased from R1.500 million in 2018/19 to a revised estimate of R1.480 million in 2021/22. In 2022/23, training budget increased by 90.7 per cent from R1.480 million to R2.823 million due to budget adjustments.

9.3 Structural changes

Table 23: Information on Structural Changes

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
1. Administration	146 760	1. Administration	185 707
1. Office Of The MEC	10 229	1. Office Of The MEC	8 144
2. Corporate Services	136 531	2. Corporate Services	177 563
2. Housing Needs, Research And Planning	21 374	2. Housing Needs, Research And Planning	22 456
1. Administration	2 522	1. Administration	2 689
2. Policy	6 500	2. Policy	6 710
3. Planning	6 029	3. Planning	6 082
4. Research	6 323	4. Research	6 975
3. Housing Development	2 143 028	3. Housing Development	2 207 272
1. Administration	2 910	1. Administration	2 853
2. Financial Interventions	147 454	2. Financial Interventions	302 317
3. Incremental Interventions	1 361 451	3. Incremental Interventions	915 394
4. Social And Rental Intervention	15 074	4. Social And Rental Intervention	–
5. Rural Intervention	616 139	5. Rural Intervention	986 708
4. Housing Asset Management	13 986	4. Housing Asset Management	32 596
1. Administration	1 927	1. Administration	2 233
2. Sale And Transfer Of Housing Properties	5 820	2. Sale And Transfer Of Housing Properties	6 982
3. Devolution Of Housing Properties	6 239	3. Devolution Of Housing Properties	5 404
		4. Social And Rental Intervention	17 977
	2 325 148		2 448 031

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 514	413	327	663	663	663	383	398	601	(42.2)
Sale of goods and services produced by department (excluding capital assets)	1 514	413	327	663	663	663	383	398	601	(42.2)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 514	413	327	663	663	663	383	398	601	(42.2)
Of which										
Property Rentals	1 514	68	34	–	–	–	50	50	56	
Potable water	–	–	–	–	–	–	–	–	–	
Tender Documents	–	49	–	345	345	345	–	–	–	(100.0)
Commission on insurance	–	295	293	318	318	318	333	348	545	4.7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	709	146	1 072	581	581	581	765	801	–	31.7
Interest	709	146	1 072	581	581	581	765	801	–	31.7
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	286	–	423	423	423	597	624	1 304	41.1
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	286	–	423	423	423	597	624	1 304	41.1
Transactions in financial assets and liabilities	96	1 390	10	–	–	147	–	–	–	(100.0)
Total departmental receipts	2 319	2 235	1 409	1 667	1 667	1 814	1 745	1 823	1 905	(3.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Current payments	396 543	409 747	387 264	395 890	395 652	396 517	431 737	420 870	440 820	8.9
Compensation of employees	348 976	357 492	340 154	367 378	352 544	352 544	378 897	367 413	383 912	7.5
Salaries and wages	307 923	314 115	296 292	322 165	307 331	303 616	333 945	320 750	335 152	10.0
Social contributions	41 053	43 377	43 862	45 213	45 213	48 928	44 952	46 663	48 760	(8.1)
Goods and services	47 567	52 255	47 110	28 512	43 108	43 973	52 840	53 457	56 908	20.2
Administrative fees	157	315	130	79	179	179	215	87	91	20.1
Advertising	322	123	224	87	157	166	200	73	76	20.5
Minor assets	531	97	1	27	27	27	–	28	29	(100.0)
Audit cost: External	7 614	8 553	7 532	3 360	6 865	7 613	7 506	3 417	2 621	(1.4)
Bursaries: Employees	865	944	958	669	669	669	400	710	742	(40.2)
Catering: Departmental activities	154	25	15	42	42	36	–	44	46	(100.0)
Communication (G&S)	5 615	7 881	5 086	1 003	1 928	2 106	1 800	3 196	1 671	(14.5)
Computer services	6 164	5 366	10 354	4 924	10 684	10 684	17 110	5 714	770	60.1
Consultants and professional services: Business and advisory services	1 483	958	757	395	661	661	560	420	439	(15.3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	2 537	2 010	684	1 111	3 111	3 111	4 000	5 680	4 500	28.6
Contractors	259	105	143	78	78	84	–	83	87	(100.0)
Agency and support / outsourced services	–	1 890	2 575	2 777	2 777	2 714	2 987	–	–	10.1
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	109	85	109	–	115	120	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	58	–	–	–	–	63	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	517	382	2 589	349	349	349	450	143	150	28.9
Consumable: Stationery, printing and office supplies	576	639	660	362	362	362	100	285	298	(72.4)
Operating leases	3 341	3 695	4 248	1 959	3 970	3 970	4 100	5 976	4 564	3.3
Property payments	224	10	9	23	23	23	–	24	25	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 943	16 282	8 923	8 617	8 379	8 166	9 694	24 840	37 940	18.7
Training and development	1 500	1 835	1 447	1 580	1 480	1 480	2 823	1 680	1 755	90.7
Operating payments	1 635	612	705	961	1 182	1 263	495	942	984	(60.8)
Venues and facilities	1 073	533	70	–	100	138	400	–	–	189.9
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 949 528	1 899 346	1 274 719	1 925 455	2 202 320	2 202 321	2 002 794	2 089 012	2 182 828	(9.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 949 528	1 899 346	1 274 719	1 925 455	2 202 320	2 202 321	2 002 794	2 089 012	2 182 828	(9.1)
Social benefits	2 228	1 642	2 142	1 808	4 358	4 359	2 621	2 154	2 251	(39.9)
Other transfers to households	1 947 300	1 897 704	1 272 577	1 923 647	2 197 962	2 197 962	2 000 173	2 086 858	2 180 577	(9.0)
Payments for capital assets	4 496	6 770	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 496	6 770	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Transport equipment	2 835	2 907	5 402	494	4 494	4 494	2 760	2 654	3 239	(38.6)
Other machinery and equipment	1 661	3 863	513	3 309	10 315	10 315	10 740	15 496	16 136	4.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 350 567	2 315 863	1 667 898	2 325 148	2 612 781	2 613 647	2 448 031	2 528 032	2 643 023	(6.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	149 324	155 188	148 278	142 872	149 136	149 433	172 107	170 605	168 697	15.2
Compensation of employees	110 835	116 347	111 890	124 325	115 755	115 755	128 448	135 864	141 964	11.0
Salaries and wages	97 087	101 888	97 667	110 711	102 141	98 835	113 947	121 518	126 974	15.3
Social contributions	13 748	14 459	14 223	13 614	13 614	16 920	14 501	14 346	14 990	(14.3)
Goods and services	38 489	38 841	36 388	18 547	33 381	33 678	43 659	34 741	26 733	29.6
Administrative fees	157	315	130	79	179	179	215	87	91	20.1
Advertising	322	123	224	87	157	157	200	73	76	27.4
Minor assets	531	97	1	27	27	27	–	28	29	(100.0)
Audit cost: External	7 614	8 553	7 532	3 360	6 865	6 865	7 506	3 417	2 621	9.3
Bursaries: Employees	865	944	958	669	669	669	400	710	742	(40.2)
Catering: Departmental activities	127	25	4	42	42	36	–	44	46	(100.0)
Communication (G&S)	5 615	7 881	5 086	1 003	1 928	1 928	1 800	3 196	1 671	(6.6)
Computer services	6 164	5 366	10 354	4 924	10 684	10 684	17 110	5 714	770	60.1
Consultants and professional services: Business and advisory services	904	762	757	395	661	661	560	420	439	(15.3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	2 530	2 010	684	1 111	3 111	3 111	4 000	5 680	4 500	28.6
Contractors	259	105	143	78	78	84	–	83	87	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	109	85	109	–	115	120	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	58	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	517	274	2 520	349	349	349	450	143	150	28.9
Consumable: Stationery, printing and office supplies	576	639	660	362	362	362	100	285	298	(72.4)
Operating leases	3 341	3 446	4 248	1 959	3 970	3 970	4 100	5 976	4 564	3.3
Property payments	224	10	–	23	23	23	–	24	25	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 789	5 343	1 171	1 483	1 483	1 718	3 500	6 152	7 794	103.7
Training and development	1 500	1 835	1 447	1 580	1 480	1 480	2 823	1 680	1 755	90.7
Operating payments	1 324	606	399	907	1 128	1 128	495	914	955	(56.1)
Venues and facilities	1 073	507	70	–	100	138	400	–	–	189.9
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	162	1 046	701	85	2 098	2 099	100	196	205	(95.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	162	1 046	701	85	2 098	2 099	100	196	205	(95.2)
Social benefits	162	1 046	701	85	2 098	2 099	100	196	205	(95.2)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 496	6 772	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 496	6 772	5 915	3 803	14 809	14 809	13 500	18 150	19 375	(8.8)
Transport equipment	2 835	2 907	5 402	494	4 494	4 494	2 760	2 654	3 239	(38.6)
Other machinery and equipment	1 661	3 865	513	3 309	10 315	10 315	10 740	15 496	16 136	4.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	153 982	163 006	154 894	146 760	166 043	166 341	185 707	188 951	188 277	11.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	19 384	19 166	18 240	21 312	19 812	19 862	22 356	24 328	25 921	12.6
Compensation of employees	17 822	18 533	17 993	21 042	19 542	19 542	21 856	23 530	24 588	11.8
Salaries and wages	15 630	16 268	15 816	18 776	17 276	17 051	19 579	21 208	22 161	14.8
Social contributions	2 192	2 265	2 177	2 266	2 266	2 491	2 277	2 322	2 427	(8.6)
Goods and services	1 562	633	247	270	270	320	500	798	1 333	56.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	65	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	27	-	11	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	579	196	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	918	437	236	270	270	255	500	798	1 333	96.1
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	38	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	505	-	221	62	89	89	100	130	136	12.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	505	-	221	62	89	89	100	130	136	12.4
Social benefits	505	-	221	62	89	89	100	130	136	12.4
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	19 889	19 166	18 461	21 374	19 901	19 951	22 456	24 458	26 057	12.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
Current payments	208 268	215 896	201 051	208 760	205 008	205 513	213 335	200 785	219 721	3.8
Compensation of employees	201 880	204 009	191 019	199 590	196 076	196 076	204 754	183 701	191 950	4.4
Salaries and wages	179 041	179 761	166 176	172 950	169 436	169 420	178 134	156 614	163 646	5.1
Social contributions	22 839	24 248	24 843	26 640	26 640	26 656	26 620	27 087	28 304	(0.1)
Goods and services	6 388	11 887	10 032	9 170	8 932	9 437	8 581	17 084	27 771	(9.1)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	618	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	178	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	1 890	2 575	2 777	2 777	2 714	2 987	-	-	10.1
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	63	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	108	69	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	249	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 158	9 608	7 082	6 339	6 101	5 729	5 594	17 056	27 742	(2.4)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	230	6	306	54	54	135	-	28	29	(100.0)
Venues and facilities	-	26	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 937 080	1 891 751	1 249 768	1 919 194	2 189 808	2 189 808	1 993 937	2 074 914	2 168 678	(8.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 937 080	1 891 751	1 249 768	1 919 194	2 189 808	2 189 808	1 993 937	2 074 914	2 168 678	(8.9)
Social benefits	1 285	596	1 141	947	1 067	1 067	2 306	1 006	1 051	116.1
Other transfers to households	1 935 795	1 891 155	1 248 627	1 918 247	2 188 741	2 188 741	1 991 631	2 073 908	2 167 627	(9.0)
Payments for capital assets	-	-2	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-2	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-2	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 145 348	2 107 645	1 450 819	2 127 954	2 394 816	2 395 321	2 207 272	2 275 699	2 388 399	(7.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	19 567	19 497	19 695	22 946	21 696	21 709	23 939	25 152	26 481	10.3
Compensation of employees	18 439	18 603	19 252	22 421	21 171	21 171	23 839	24 318	25 410	12.6
Salaries and wages	16 165	16 198	16 633	19 728	18 478	18 310	22 285	21 410	22 371	21.7
Social contributions	2 274	2 405	2 619	2 693	2 693	2 861	1 554	2 908	3 039	(45.7)
Goods and services	1 128	894	443	525	525	538	100	834	1 071	(81.4)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	9	-	-	-	(100.0)
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	65	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	7	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	9	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 078	894	434	525	525	464	100	834	1 071	(78.4)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	43	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	11 781	6 549	24 029	6 114	10 325	10 325	8 657	13 772	13 809	(16.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	11 781	6 549	24 029	6 114	10 325	10 325	8 657	13 772	13 809	(16.2)
Social benefits	276	-	79	714	1 104	1 104	115	822	859	(89.6)
Other transfers to households	11 505	6 549	23 950	5 400	9 221	9 221	8 542	12 950	12 950	(7.4)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	31 348	26 046	43 724	29 060	32 021	32 034	32 596	38 924	40 290	1.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 947 300	1 897 702	1 275 152	1 926 424	2 200 739	2 200 739	2 003 160	2 086 858	2 180 577	(9.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 908 402	1 851 729	1 200 180	1 491 219	1 761 713	1 761 713	1 542 022	1 608 515	1 680 752	(12.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 908 402	1 851 729	1 200 180	1 491 219	1 761 713	1 761 713	1 542 022	1 608 515	1 680 752	(12.5)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 908 402	1 851 729	1 200 180	1 491 219	1 761 713	1 761 713	1 542 022	1 608 515	1 680 752	(12.5)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 908 402	1 851 729	1 200 180	1 491 219	1 761 713	1 761 713	1 542 022	1 608 515	1 680 752	(12.5)

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

Department: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	2021/22
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 513	43 975	18 781	-	3 821	3 821	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4 513	43 975	18 781	-	3 821	3 821	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	4 513	43 975	18 781	-	3 821	3 821	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 513	43 975	18 781	-	3 821	3 821	-	-	-	(100.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	2021/22
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 885	1 998	2 575	2 777	2 777	2 777	2 987	-	-	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	2021/22
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	432 428	432 428	432 428	458 151	478 343	499 825	5.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	432 428	432 428	432 428	458 151	478 343	499 825	5.9
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	432 428	432 428	432 428	458 151	478 343	499 825	5.9
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	432 428	432 428	432 428	458 151	478 343	499 825	5.9

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

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2022/23 Financial Year

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	53 616	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	53 616	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	53 616	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	53 616	–	–	–	–	–	–	

Table B.3F: Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	32 500	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	32 500	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	32 500	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	32 500	–	–	–	–	–	–	–	–	

Eastern Cape

Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Capital													
	Cala Ext 13 & 14 - 717 - Phase 1	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	15/Jun/22	30/Aug/23	Human Settlements Development Grant	Programme 3 - Housing Development	100	0	100	0	0
Total Units	Port Alfred - 1095 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 390	0	7	0	0
Total Units	Mbitzana - 800 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Mar/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	34 524	0	26	0	0
Total Units	Tsitsikamma - Stormsriver - 470 subs (Phase 1)	Packaged Programme	Sarah Baartman	Kou-Kamma	08/May/98	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	73 309	178	20	0	0
Serviced Sites Completed	Bushman's River - 230 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 441	0	7	0	0
Total Units	Kareedouw - R/land Ph 1 - 447 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	01/Apr/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 599	0	7	0	0
Serviced Sites Completed	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 807	2 459	4 507	0	0
Serviced Sites Completed	Alexandria - Wentzelpark - 401 subs (Phase 1)	Packaged Programme	Sarah Baartman	Ndlambe	06/Feb/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	65 765	0	7	0	0
Serviced Sites Completed	Komga - R/land Ph 1 - 231 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Anathole	Great Kei	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 521	0	76	0	0
Units completed	Colchester - 130 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 392	0	753	0	0
Total Units	Klipfontein - 220 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kouga	01/Apr/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 413	0	7	0	0
Units completed	KWT - Golf Course - 620 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 521	0	2 076	120	2 385
Units completed	Louterwater - R/land Ph 2 - 589 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	01/Apr/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 179	0	7	0	0
Total Units	Addo - R/land Ph 2 (Valencia) - 426 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Sundays River Valley	01/Apr/01	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	11 824	0	26	0	0
Units completed	Alexandria - R/land Ph 2 - 714 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	07/Mar/02	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 676	22	7	0	0
Units completed	Elliot - R/land Ph 2 (Polapark) - 800 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Apr/01	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 004	0	250	0	0
Total Units	Grahamstown - R/land Ph 2 (Victoria Rd) - 99 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/03	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 434	0	7	0	0
Units completed	Grahamstown - R/land Ph 2 (Newtown) - 90 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/02	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 958	0	7	0	0
Serviced Sites Completed	Grahamstown - R/land Ph 2 (Thany) - 250 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/02	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 912	0	20	0	0
Units completed	Uitenhage - Mandellaville - 101 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 934	0	12 051	0	0
Total Units	P E - Helenvale Development Trust 101 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	31/Jul/18	01/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 565	600	603	3 014	10 698
Total Units	Herschel - R/land Ph 2 - 700 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/01	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 918	0	39	0	0
Serviced Sites Completed	Port Alfred Phase 3 - 846 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/03	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	28 875	0	13	0	0
Units completed	P E - Maibab Ext 6 :207 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	09/Oct/03	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	33 949	0	3 000	1 872	3 014
Units completed	Kirkwood - Moses Mabida - 250 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Sundays River Valley	01/Apr/03	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 247	0	7	0	0
Total Units	Hankey Centerton 160 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kouga	01/Apr/05	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 906	0	7	0	0
Serviced Sites Completed	Kenton On Sea - 221 units (221 units)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 599	78	13	0	0

Eastern Cape

Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	22/23	23/24	24/25
Total Units	Paterson - 450 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Sundays River Valley	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 680	28	20	0	0	0
Units completed	Grahamstown - Kings Flats 122 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/04	01/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 013	0	7	0	0	0
Units completed	O.R Tambo - Zidindi 300 subs (Phase 1)	Packaged Programme	O.R Tambo	King Sabata Dalindyebo	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	21 046	0	1 985	3 035	5 635	5 635
Service Sites Completed	O.R Tambo - Ncambele 300 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R Tambo	King Sabata Dalindyebo	25/Feb/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 704	0	199	405	0	0
Total Units	O.R Tambo - New Payne 300 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R Tambo	King Sabata Dalindyebo	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 970	0	2 232	882	5 635	5 635
Service Sites Completed	Boesmans River - Marselle 269 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 774	0	7	0	0	0
Units completed	Port St Johns - 200 Subs (Phase 1)	Packaged Programme	O.R Tambo	Port St Johns	26/Nov/04	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	0	993	1 012	4 176	4 176
Total Units	Addo - Noutlando 801 subs (- 516 subs)	Packaged Programme	Sarah Baartman	Sundays River Valley	01/Jan/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	113 465	362	9 004	12 005	0	0
Units completed	Bathurst (157 Subs) (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/07	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 286	0	7	0	0	0
Total Units	Lady Grey Edgar - 50 subs (Phase 1)	Packaged Programme	Joe Gqabi	Senqu	11/Jul/17	31/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 779	0	4 317	3 851	0	0
Units completed	Somerset East - Old Location 20 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/08	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 141	0	738	0	0	0
Units completed	Grahamstown - Fingo Village 577 Sites (Topstructure) (Phase 1)	Packaged Programme	Sarah Baartman	Makana	08/Sep/08	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	94 629	365	1 788	0	0	0
Total Units	P E - Zanemvula Chatty Ext 3 & 4 - 1687 (topstructures) (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/07	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	90 332	0	195	0	0	0
Units completed	Grahamstown - Eluxolweni 176 Sites (Topstructure)	Packaged Programme	Sarah Baartman	Makana	04/Jun/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 761	802	963	0	0	0
Units completed	Venterstad - Riland Ph 2 - 360 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	14/Nov/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	0	433 891	561 745	594 823	594 823
Service Sites Completed	Matatiele Harry Gwala 583 subs (Topstructure) (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	01/Aug/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 268	0	37	0	0	0
Total Units	Somerset East - Chris Hani 400 Subs(Services only) (Phase 1)	Packaged Programme	Sarah Baartman	Blue Crane Route	08/Sep/08	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	41 000	0	700	0	0	0
Total Units	Somerset East Old Location 200 Services Only (Phase 1)	Packaged Programme	Sarah Baartman	Blue Crane Route	08/Sep/08	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	22 960	0	738	0	0	0
Total Units	Mount Friere - Nguse - 300 units (Nebavest & Planning)	Packaged Programme	Alfred Nzo	Umzimvubu	10/Mar/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	55 926	0	5 018	6 800	1 700	1 700
Units completed	Matatiele - Matube 300 units (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	30/Oct/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	0	1 750	3 450	5 100	5 100
Total Units	Grahamstown - Transit Camp 440 subs (Phase 1)	Packaged Programme	Sarah Baartman	Makana	31/Jul/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	72 160	0	2 838	2 025	0	0
Total Units	Port Alfred Nematato 120 (Phase 1)	Packaged Programme	Sarah Baartman	Ndlambe	07/Jan/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 680	1 744	3 698	0	0	0
Total Units	Matatiele Rectification - 306 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 432	0	850	0	0	0
Total Units	Pearson 50 Units (Phase 1)	Packaged Programme	Sarah Baartman	Blue Crane Route	10/Dec/09	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	65 600	1 430	66	0	0	0
Total Units	Colimvaba - Eryaniisweni 431 Units (Phase 1)	Packaged Programme	Chris Hani	Intsika Yethu	28/Aug/09	31/Mar/25	Human Settlements Development Grant	Programme 3- Development and Planning	70 685	0	6 000	15 000	0	0
Total Units	Stutterheim - Cenyulands 1142 Subs - 692	Packaged Programme	Anathole	Amahlathi	15/Dec/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	230 093	15 938	26 919	0	0	0
Total Units	P E - Motherwell Nu 29 - 1142 Units (Topstructure)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	205 813	0	3 100	10 200	14 000	14 000
Service Sites Completed	P E - Eluxolweni 58 Units (Services)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	13/Oct/15	31/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 024	365	1 873	0	0	0
Total Units	Jefferys Bay - Oceanview 1500 units (Phase 1)	Packaged Programme	Sarah Baartman	Kouga	31/Jul/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	251 176	2 178	7 569	6 750	0	0
Total Units	Hankey 990 Units (Phase 1)	Packaged Programme	Sarah Baartman	Kouga	27/Jun/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	162 360	4 796	9 300	0	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
Total Units	Humansdorp - Kruisfontein 2500 units (- top structure)	Packaged Programme	Sarah Baartman	Kouga	27/Jul/09	31/Mar/25	Development Grant	Development	801 269	25 278	1 573	11 865	72 765
Total Units	Hankey - Weston 196 Units (- Unblocking)	Packaged Programme	Sarah Baartman	Kouga	31/Jul/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 320	838	2 679	4 840	0
Total Units	Flagstaff - Ingquza Hill 76 Destitute units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingquza Hill	25/Feb/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 213	0	3 970	13 329	0
Units completed	Ngqeleni - Mampondomiseni Ph 1 - 150 units (Phase 1)	Packaged Programme	O.R.Tambo	Nyandeni	01/Apr/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	61 828	4 280	7 287	4 046	1 044
Total Units	Ngqeleni - Mampondomiseni Ph 2 - 150 units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 905	3 263	1 985	4 046	1 044
Serviced Sites Completed	Port St Johns - Rectification 321 units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Port St Johns	19/Jul/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	64 951	3 220	2 400	1 800	3 700
Units completed	Port St Johns - Ntufu 350 units (Phase 1)	Packaged Programme	O.R.Tambo	Port St Johns	08/May/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	57 400	20 024	10 918	4 046	2 088
Units completed	P E - Mivell Nu 11 & 12 Rectification 991 (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	23/Apr/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	163 335	0	2 761	0	0
Units completed	P E - Joe Slovo West 4000 BNG (- Phase 3 2000 subs)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	13/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	431 313	172 904	8 308	7 000	0
Total Units	Kenton On Sea 564 Units (Phase 1)	Packaged Programme	Sarah Baartman	Ndlambe	02/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	109 023	42 787	5 016	0	0
Total Units	Flagstaff - Holy Cross 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	18/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	9 167	2 978	12 229	6 123
Serviced Sites Completed	Flagstaff - Xopozo 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	13/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	4 005	8 725	12 229	6 123
Total Units	Flagstaff - Mpoza 530 Subs (30 units)	Packaged Programme	O.R.Tambo	Ingquza Hill	31/Jul/12	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	89 053	491	1 500	0	0
Total Units	O R Tambo - New Payne 200 Units (Phase 2)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	13/Aug/13	30/Nov/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 112	5 712	3 970	418	0
Total Units	Indwe - Mavuya 462 Units (Phase 1)	Packaged Programme	Chris Hani	Emalaheni	03/Sep/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	75 768	25 502	5 150	10 000	17 136
Units completed	Matatiele - Matseng 1513 units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	10/Jun/14	31/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	248 133	94 847	48 041	0	0
Total Units	Matatiele - Thaba-chicha 500 subs (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	11/Aug/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	54 255	400	0	0
Total Units	P E - Chatty 3 & 4 Rectification - 766 units (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Aug/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	125 624	12 433	1 353	0	0
	Grahamstown - Seven Fountains 229 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	0	26	0	0
	Grahamstown - Fort Brown 250 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	877	0	7	0	0
Serviced Sites Completed	Mbizana - Ngqoeni 57 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mbizana	23/Jul/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 155	0	1 700	0	0
Total Units	P E - Betheldorp Erf 1542 - 278 Rectification (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Nov/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 440	5 563	1 294	1 507	0
Units completed	Cala Ext 13 & 14 - 717 (Phase 1)	Packaged Programme	Chris Hani	Sakhisizwe	01/Apr/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	117 589	177	100	0	0
Total Units	Cala Ext 15 - 249 (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Sakhisizwe	01/Apr/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 618	15	250	0	0
Units completed	Niabankulu - Bomvini 300 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Niabankulu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 550	0	5 440	0	15 200
Total Units	Ngqeleni - Nyandeni Destitute 77 units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 175	342	1 985	1 012	1 044
Serviced Sites Completed	Flagstaff - Ingquza Hill - 500 Units (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	29/Oct/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	290	996	2 023	2 088
Serviced Sites Completed	Mqanduli - Mahlungulu 350 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	13/Aug/13	30/Nov/25	Human Settlements Development Grant	Programme 3 - Development and Planning	10 236	2 498	9 926	4 046	5 635
Units completed	Mthatha - KSD Destitute - 315 units (- 99 subs)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	13/Dec/10	31/Mar/23	Human Settlements Development Grant	Programme 3 - Development and Planning	61 483	384	855	0	0
Total Units	Libode - Nyandeni Destitute 370 units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	01/Jul/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	33 577	0	397	882	2 088

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available 22/23	23/24 24/25
Total Units	Middelburg - 1628 Rectification (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Apr/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 063	0	5 600	0
Units completed	Alwal North - Dukathole 172 subs (Phase 1)	Packaged Programme	Joe Gqabi	Walter Sisulu	11/Mar/15	31/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 055	8 583	0	0
Units completed	Mqanduli - Willow 200 Units (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	30/Mar/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	2 444	2 978	1 012
Total Units	Lady Frere - Zwartwater - 1000 subs (Phase 1)	Packaged Programme	Chris Hani	Emalaheni	01/Apr/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	41 584	5 531	0
Total Units	Lusikiski - Lubala Desitute 91 Units (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	13/Dec/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 925	0	993	1 012
Total Units	P E - Motherwell Individual Subsidies 1262 Units - Rectification (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/13	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	206 968	15 274	1 486	0
Units completed	O R Tambo - Desitute 385 Units (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	15/Sep/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	63 141	0	1 985	14 224
Total Units	Port Alfred - Trappes Valley 50 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Ndlambe	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 501	0	7	0
Total Units	Alwal North - Dukathole 140 subs (- Services)	Packaged Programme	Joe Gqabi	Walter Sisulu	03/Oct/14	31/May/25	Human Settlements Development Grant	Programme 3 - Housing Development	109 573	8 657	124	4 733
Total Units	Port St Johns - Desitute - 5 Units (Phase 1)	Packaged Programme	O.R.Tambo	Port St Johns	24/Oct/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	821	0	199	809
Units completed	Matatiele - Mhloboaneng - 898 Subs Phase 1 (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	09/May/14	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	157 112	11 002	5 533	0
Total Units	Mount Ayiliff - Lubhalsi - 204 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimvubu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15	0	340	877
Total Units	Elliot - Old Location 1000 (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Apr/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 122	0	200	0
Total Units	O R Tambo - Desitute 132 Units (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	13/Dec/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	21 648	0	993	712
Total Units	Middelburg - Rosemead 220	Packaged Programme	Chris Hani	Inxuba Yethemba	23/Apr/12	01/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	36 080	1 630	3 755	3 123
Total Units	Peddle - 11 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Anathole	Ngqushwa	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	922	0	13	9 383
Total Units	Mhatha - Waterfall Park Rectification 1183 Units (Phase)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	24/Oct/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	194 013	37 922	3 200	3 600
Total Units	Flagstaff & Mbizana - Desitute 15 Units (Flagstaff)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingquza Hill	25/Feb/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 338	0	993	0
Total Units	Flagstaff - Rural 347 Units (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	18/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	56 909	12 776	993	3 035
Total Units	P E - Missionvale Garden Lots 2498 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	247 851	803	9 153	0
Units completed	P E - Motherwell Nu 29 Ph 2 - 2101 Units (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/12	31/Mar/31	Human Settlements Development Grant	Programme 3 - Housing Development	344 565	2 774	0	28 048
Total Units	Colimvaba - Rural Voucher 170 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 600	0	4 800	0
Units completed	Qumbu & Tsolo Rural Voucher 160 Units (- Tsolo)	Packaged Programme	O.R.Tambo	Mhontlo	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 455	0	1 588	809
Total Units	Mhatha - Ngangelizwe - 200 subs BNG (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	03/Oct/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	38 185	6 154	6 398	1 683
Serviced Sites Completed	Mbizana - Down Town 1000 (Phase 1)	Packaged Programme	Alfred Nzo	Mbizana	06/Nov/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	0	38	5 100
Units completed	Libode - Gxulu Desitutes 200 Units (Phase 1)	Packaged Programme	O.R.Tambo	Nyandeni	18/Sep/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 160	0	397	882
Serviced Sites Completed	Mqanduli - Mthonjana Desitute 350 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	30/Mar/15	30/Nov/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 654	17 471	993	2 023
Units completed	O R Tambo - Military Veterans Urban- 57subs (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	13/Dec/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 349	1 962	1 045	0
	Mbizana - Rural Desitute 160 Units (Phase 1)	Packaged Programme	Alfred Nzo	Mbizana	18/Oct/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 240	0	5 100	2 040
Total Units	Maclear - Elundini 100 subs	Packaged Programme	Joe Gqabi	Walter Sisulu	29/Jun/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	77 120	0	4 000	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						22/23	23/24	24/25
Total Units	Destitute (- 40 subs) Graaff-Reinet - Nieu Bethesda 250 Subs (Phase 1)	Packaged Programme	Sarah Baartman	Dr Beyers Naude	01/Nov/13	31/Mar/25	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	21 976	291	2 449	17 035		0
Total Units	Matatiele - Tsitsong 200 subs (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	0	5 100	3 810		15 200
Total Units	Matatiele - Pote 40 Units (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 560	0	6 800	850		5 100
	Matatiele - Zwelisha 500 subs (Phase 1)	Packaged Programme	Alfred Nzo	Matatiele	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	3 400	5 100		15 200
Total Units	Mhlonito - Maladini Destitute 104 Units (Phase 1)	Packaged Programme	O.R.Tambo	Mhlonito	06/May/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 056	0	1 865	14 344		1 044
	Port St Johns - Bolani Destitute 97 Units (Phase 1)	Packaged Programme	O.R.Tambo	Port St Johns	06/May/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 909	0	596	1 012		4 176
Total Units	Nqelene - Mqungweni Rural 1000 (- Motheo 500 subs)	Packaged Programme	O.R.Tambo	Nyandeni	13/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	191 512	13 103	5 680	6 069		2 088
	Nqelene - Nisundwana Ph 1 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Nyandeni	12/Jun/14	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	6 998	596	882		1 008
Total Units	Port St Johns - Luthshaya Destitute 300 Units (Phase 1)	Packaged Programme	O.R.Tambo	Port St Johns	28/May/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	0	1 985	4 046		2 088
	Flagstaff - Ingquza Destitute 500 Units (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	01/Apr/20	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	715	0	996	3 035		3 132
Total Units	O R Tambo - Destitutes 730 Subs (- Nyandeni 233)	Packaged Programme	O.R.Tambo	Nyandeni	17/Apr/14	30/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	119 722	14 689	22 304	1 012		835
	Mbizana - Ebenezer (Phase 1)	Packaged Programme	Alfred Nzo	Mbizana	02/May/14	15/Dec/25	Human Settlements Development Grant	Programme 3 - Housing Development	777 341	25 621	10 200	1 328		0
Total Units	Mbizana - Nkantolo 1000 (- Anix 500 Subs)	Packaged Programme	Alfred Nzo	Mbizana	06/May/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	48 429	1 700	680		0
	P E - Motherwell 2500 Subs - Rectification (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	19/Sep/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	410 000	337	3 836	7 000		2 602
Total Units	O R Tambo - Destitute 500 Subs (- Qumbu 100 Subs)	Packaged Programme	O.R.Tambo	Mhlonito	15/Jan/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	92 000	0	3 970	15 098		16 968
	O R Tambo - Destitutes 684 Subs (- KSD 362 Subs)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	02/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	76 608	45 036	3 970	1 012		1 044
Total Units	Tsolo - Mhlonito 619 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Mhlonito	25/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	101 517	25 128	993	1 012		0
	Libode - Mboheleni - 500 Subs (Phase 2)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	18/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	65 403	12 197	2 978	1 012		4 176
Total Units	Nqelene - Nisundwana Ph 2 - 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Nyandeni	12/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	5 270	640	882		1 000
	Qumbu - Mhlonito 1857 Subs (- No Contractor)	Packaged Programme	O.R.Tambo	Mhlonito	07/Jul/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	101 518	4 131	1 787	1 723		2 088
Total Units	Port St Johns - Destitute 362 Subs (Phase 1)	Packaged Programme	O.R.Tambo	Port St Johns	06/May/14	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	59 368	9 020	993	4 046		2 088
	Maclear - Mbidana 300 Subs (Phase 1)	Packaged Programme	Joe Gqabi	Elundini	29/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 560	38	8 278	0		0
Total Units	Maclear - Mokolweni 305 Subs (Phase 1)	Packaged Programme	Joe Gqabi	Elundini	29/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 872	50	7 465	0		0
	Burgersdorp -123 Units (Phase)	Packaged Programme	Joe Gqabi	Walter Sisulu	30/Aug/15	31/Jan/25	Human Settlements Development Grant	Programme 3 - Housing Development	36 080	18 768	52	0		0
Total Units	Mount Fletcher Tembani 2400 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility			01/Apr/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	925	0	1 000	0		0
	Alwal North - Hilton 94 Units (Phase 1)	Packaged Programme	Joe Gqabi	Walter Sisulu	02/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	49 856	3 199	26	0		0
Total Units	Barkely East - 298 (Phase 1)	Packaged Programme	Joe Gqabi	Senqu	15/Mar/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	8 200	0	2 299	32 972		16 465
	Cala - Ward 4 (Wards 1,3 & 6) -1393 Subs (Phase 1)	Packaged Programme	Chris Hani	Enoch Mjilima	11/Sep/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	232 882	12 322	415	0		0
Total Units	Maclear - Sinxaka 486 Subs (Phase 1)	Packaged Programme	Joe Gqabi	Elundini	29/Jan/15	31/Jan/25	Human Settlements Development Grant	Programme 3 - Housing Development	66 922	20 609	18 313	0		0
	Uitenhage - Joe Slovo - 398	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	18/Feb/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	65 272	10 690	308	8 000		5 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
Total Units	Units (Phase 1) Stierkspruit - 4000 Subs units	Packaged Programme	Joe Gqabi	Senqu	11/Mar/15	31/Mar/25	Development Grant	Development	333 083	19 747	18 009	62 391	75 872
Serviced Sites Completed	Flagstaff - Ingquza Hill Destitute 14 subs (Phase 1)	Packaged Programme	O.R.Tambo	Ingquza Hill	06/Nov/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 296	0	199	405	418
Total Units	Despatch - Khayamandini 179 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/17	26/Apr/24	Human Settlements Development Grant	Programme 3 - Housing Development	23 028	5 158	233	0	0
Total Units	Jamestown 304 Subs (Phase 1)	Packaged Programme	Joe Gqabi	Walter Sisulu	18/Jan/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	86 920	226	4 806	6 000	0
Serviced Sites Completed	Mbizana - Bonde 1000 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mbizana	02/Jul/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	64 576	3 400	850	0
Total Units	Alcedale Destitute 27 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	13/Sep/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 763	144	7	0	0
Units completed	P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs (Phase 1)	Stages 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	141 840	93 925	160	0	0
Units completed	P E - Zanemvula Chatty - 491 Subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	13/Oct/15	26/Apr/24	Human Settlements Development Grant	Programme 3 - Housing Development	103 942	0	4 422	22 859	22 999
Serviced Sites Completed	Mhatha - KSD A 1317 subs (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	29/Sep/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	265 955	41 105	11 684	16 960	10 530
Total Units	Mhatha - Kai Rali - 537 subs (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	17/Jun/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	88 069	2 563	8 163	3 366	4 835
Units completed	O R Tambo - Nyandeni Destitute 669 subs (Phase)	Packaged Programme	O.R.Tambo	Nyandeni	28/Oct/15	30/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	112 809	21 776	1 985	1 012	4 176
Units completed	P E - Walmer Area Q Ph 3 - 189 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	13/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 816	5 734	250	0	0
Total Units	Mhatha- Qweqwe Destitute 1000 subs (Phase)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	06/Nov/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	147 600	4 802	933	1 012	1 044
Units completed	Port St Johns - Destitute 806 subs (Phase)	Packaged Programme	O.R.Tambo	Port St Johns	03/Sep/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	132 184	85	1 588	4 046	3 288
Units completed	Despatch - Khayamandini 289 Units Rect. (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	04/Nov/09	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 397	232	9 027	5 000	6 079
Units completed	P E - Destitute 105 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	04/Nov/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 829	370	1 831	0	6 000
Total Units	P E - Walmer Gqeberha 500 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	12/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	69 495	5 092	4 576	7 000	8 000
Total Units	P E - Ebhongweni 44 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	14/Jun/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 216	0	1 068	3 366	6 000
Total Units	Steylerville - 82 Subs (Phase)	Packaged Programme	Sarah Baartman	Dr Beyers Naude	02/Oct/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	42 805	0	2 063	0	0
Total Units	P E - Walmer Area N - 403 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Jun/95	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	66 093	3 295	2 556	0	0
Units completed	Somerset East - Kwanololi - 140 subs (Phase 1)	Packaged Programme	Sarah Baartman	Blue Crane Route	12/May/95	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 925	0	10 202	17 035	14 000
Units completed	Somerset East - Areoville - 261 subs (Phase 1)	Packaged Programme	Sarah Baartman	Blue Crane Route	12/May/95	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	44 773	0	10 113	11 500	4 600
Units completed	Mhatha - Ilitha - 463 subs (Rectification)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	04/Apr/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	95 888	641	3 200	900	500
Units completed	Alexandria - 383 subs (Phase 1)	Packaged Programme	Sarah Baartman	Ndlambe	13/Dec/95	31/Mar/25	Human Settlements Development Grant	Programme 3 - Development and Planning	62 813	0	4 908	0	0
Serviced Sites Completed	Grahamstown - Kopkes Farm - 393 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 768	0	20	0	0
Units completed	Graaf-Reinet - Umasizakhe - 50 subs (Phase 2)	Packaged Programme	Sarah Baartman	Dr Beyers Naude	31/May/96	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 892	0	1 375	17 035	0
Units completed	Woodlands - 423 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	01/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 906	0	7	0	0
Serviced Sites Completed	P E - Masangwanaville - 376 subs (Rectification)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	09/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	68 889	14 970	5 077	0	0
Units completed	Tsitsikamma - Clarkson - 575 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	01/May/97	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 927	913	7	0	0
Units completed	Uitenhage - Area 9 (Gunguluzi) - 745 subs (Rectification)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	13/Mar/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	72 130	14 587	4 059	0	0
Total Units	Ngqeleni - 420 subs (Phase)	Packaged Programme	O.R.Tambo	Nyandeni	01/Nov/97	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	68 880	0	434	360	1 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Units completed	1) Uitenhage - Langa Greenfields - 335 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	86 530	15 533	2 404	0	0
	Mhatha - Maydene Farm - 969 subs (Phase 1)	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	25/Feb/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	176 462	29 543	8 264	3 600	0
Total Units	Lourensvlei - 223 subs (92 units under Koukamma)	Packaged Programme	Sarah Baartman	Kou-Kamma	03/Mar/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 531	0	1 978	0	0
Total Units	Tarkastad - Springsgrove Village 200 Subs (Phase)	Packaged Programme	Chris Hani	Enoch Mgijima	26/Mar/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	1 306	1 350	0	0
Total Units	Despatch - Khayamandl 1b 479 subs (Phase)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	29/Jun/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	78 557	3 389	2 570	9 000	0
Top structures	Bonxa 200 Rural Housing	Stage 5: Works	Alfred Nzo	Niabankulu	05/Nov/18	30/Oct/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 805	4 353	6 800	0	0
	Dutywa 118	Stage 5: Works	Anathole	Mbhashe	08/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	440	118	3 316	5 760	0
Top structures	PE-Bethelsdorp North Area C 1071	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	56 834	0	8 567	15 068	5 127
	Kuebung 290	Stage 5: Works	Joe Gqabi	Elundini	09/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	45 367	38 128	6 292	0	0
Top structures	Barkly East 298	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	19/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	619	28	2 299	32 972	16 465
	Ebenezer 1000/200 ward 21 and 29 GS UNITED	Stage 5: Works	Alfred Nzo	Mbizana	23/Jul/19	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	27 887	6 607	10 200	1 328	0
Top structures	Ebenezer 1000/200 ward 22 and 23/Tarsil	Stage 5: Works	Alfred Nzo	Mbizana	01/Apr/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	152 000	3 336	8 700	1 328	0
	EBENEZER 1000/250 Ward 15 : 19 and 20	Stage 5: Works	Alfred Nzo	Mbizana	01/Apr/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	51 000	3 659	15 500	1 328	0
Top structures	Flagstaff - Ingquza 150 Desitute	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	06/May/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Development and Planning	24 600	0	1 985	4 046	1 176
	Fort Beaufort - Hillside - 638 subs	Stage 5: Works	Anathole	Raymond Mhlaba	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	2 455	3 160	0
Top structures	Komga - Zone 10 - 570 Subs	Stage 5: Works	Anathole	Great Kei	14/Jun/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 888	21 249	13 029	29 503	2 090
	Uitenhage - Rosedale - 299 Subs (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1	0	9 153	7 000	6 000
Top structures	P E - Joe Slovo 127 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 144	0	2 441	0	0
Top structures	Uitenhage - Ntswahlana 10 Subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	18/Sep/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 300	0	1 525	0	0
	Uitenhage - Kabah Langa Phase 6 (54 Units)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	07/Apr/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1	4 497	6 102	0	0
Top structures	Grahamstown - Lower Mhndri 40 Subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 560	0	1 722	0	0
	Grahamstown - Upper Mhndri 14 Subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 296	0	1 175	0	0
Top structures	O R Tambo - Ntshabeni 200 subs (27 Units)	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	30/Mar/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 056	0	1 985	1 012	4 176
	Grahamstown J-Street 31 Subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 085	0	1 645	0	0
Top structures	Koukamma Desitutes - 200	Stage 4: Design Documentation	Sarah Baartman	Kou-Kamma	30/Sep/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	0	2 750	6 210	0
	Grahamstown - Xolani 35 Subs - Phase 1	Packaged Programme	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 741	0	1 175	0	0
Top structures	Makana Disaster 2008 (182)	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	29 848	0	3 525	5 000	12 808
	Makana Infill - 382	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	62 468	0	1 175	0	0
Serviced Sites Completed	Uitenhage - Doorenhoeck (40 Units)	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	18/Feb/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 560	2 167	3 051	0	0
	Uitenhage - Dikiza Street 8 (8 Units)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Nov/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1	0	610	0	0
Top structures	East London - Gonubie	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	210	0	0	0	6 800

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	Maqamomhle - 540 subs						Development Grant	Development					
	Dordrecht - 2000 Rectification	Stage 5: Works	Chris Hani	Sakhisizwe	03/Sep/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	109 949 336	7 076	800	0	0
	Insika Yethu - Ward 19 Kwahala 1000 Anti Poverty	Stage 5: Works	Chris Hani	Enoch Mgijima	10/Oct/14	31/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	1 886	1 000	14 600	0
	Chris Hani Military Veterans 98 - Phase 1	Stage 5: Works	Chris Hani	Sakhisizwe	31/Mar/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 511	0	2 500	0	0
	East London - Potsdam Village 500	Stage 5: Works	Buffalo City	Buffalo City	01/Jun/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 236	12 946	7 185	5 100	0
	Berlin - Dongwe 500	Stage 4: Design Documentation	Buffalo City	Buffalo City	15/Jan/21	15/Jan/26	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	7 243	200	0
	East London - Cambridge West Chip 285	Stage 5: Works	Buffalo City	Buffalo City	01/Nov/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 703	0	3 875	1 700	0
	East London - Duncan Village C-section 1200 subs	Stage 5: Works	Buffalo City	Buffalo City	01/Nov/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	196 800	0	1 585	10 200	28 048
	P E - Zinamwula Chatty Ext 3 & 4 - 1687 (46 topstructures)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	05/Mar/12	01/Mar/25	Human Settlements Development Grant	Programme 3- Development and Planning	276 689	356	195	0	0
	East London - Mdantsane Cluster 2 - 344 Subs	Stage 5: Works	Buffalo City	Buffalo City	01/Jul/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	56 416	0	3 725	8 160	28 048
	East London - Potsdam Ikwed Block 1-656 Subs	Stage 5: Works	Buffalo City	Buffalo City	01/May/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	107 584	0	2 135	1 700	0
	East London - Reeston 2500 subs - - 840 subs	Stage 5: Works	Buffalo City	Buffalo City	23/Jul/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	137 760	25 564	3 795	3 400	3 400
	East London - Reeston Mpcc	Stage 5: Works	Buffalo City	Buffalo City	31/Mar/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	165	0	200	10 200	0
	KWT - Braidbach 560 Sites	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	91 840	1 747	2 009	5 100	14 167
	Tsomo - Xolobe Desilute 101 Subs - Phase 1	Stage 5: Works	Chris Hani	Enoch Mgijima	19/Aug/14	01/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 565	0	25 183	0	0
	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Stage 5: Works	Chris Hani	Sakhisizwe	20/Jul/10	01/Mar/25	Human Settlements Development Grant	Programme 3- Development and Planning	195 000	12 423	7 097	0	0
	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs	Stage 5: Works	Chris Hani	Sakhisizwe	01/Sep/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	28 688	38 796	1 410	0	0
	Chris Hani - Emergency Housing 424 subs	Stage 5: Works	Chris Hani	Enoch Mgijima	20/Jul/10	29/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	69 530	1 076	200	0	0
	Colimvaba - Chris Hani Heritage 1000 Units	Stage 5: Works	Chris Hani	Insika Yethu	20/Jul/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	76 271	0	500	0	0
	Colimvaba - Chris Hani Heritage 1000 Units	Stage 5: Works	Chris Hani	Insika Yethu	20/Jul/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 553	0	350	0	0
	Colimvaba - Vuysile Mini Heritage 1000 subs	Stage 5: Works	Chris Hani	Enoch Mgijima	20/Jul/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	6 304	750	0	0
	Mauli - Rural Desilute 200 Units	Stage 5: Works	Alfred Nzo	Matatiele	12/Mar/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 550	0	3 200	2 324	1 700
	Matatiele - Chibini 500	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 400	0	1 800	1 328	3 400
	Mount Friere - Silver City 999 subs	Stage 5: Works	Alfred Nzo	Umtzimvubu	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	184 501	0	340	4 650	0
	Burgersdorp - Sportsfield - Phase 1	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/19	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	88 616	0	0	0	18 547
	Mount Ayijff - Cabazana 400 subs	Stage 5: Works	Alfred Nzo	Umtzimvubu	01/Aug/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	65 600	96	1 450	3 400	5 950
	Kwt - Dimbaza Cluster 2 - 300 Subs	Stage 5: Works	Buffalo City	Buffalo City	01/Mar/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	0	6 015	10 200	6 410
	Butterworth - Hobo 500	Stage 4: Design Documentation	Amathole	Mnquma	15/Jan/13	31/Mar/25	Human Settlements Development Grant	Programme 3- Development and Planning	400	0	200	3 360	15 500
	Butterworth - Siyanda Zizanele - 1244	Stage 5: Works	Amathole	Mnquma	17/Nov/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 773	0	200	1 000	4 860
	Butterworth Mgwwe 500	Stage 5: Works	Amathole	Mnquma	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	150	6 720	15 500
	Mnquma Lm Vulnerable Groups	Stage 5: Works	Amathole	Mnquma	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	1 356	24 482	5 040	15 500
	Peddie - Gcinisa 500	Stage 5: Works	Amathole	Nqushwa	31/Mar/17	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	50	1 550	14 650

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	Peddle - Hamburg 500	Stage 5: Works	Amathole	Ngqushwa	31/Mar/17	30/Mar/25	Development Grant	Programme 3 - Housing Development	82 000	0	50	1 550	4 650
	Sleynsburg - 220 subs_1	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	109 872	0	3 363	2 778	0
	Joe Gqabi 500 Emergency - 60 Units	Stage 5: Works	Joe Gqabi	Elundini	27/Feb/17	28/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 482	0	5 737	0	0
	Niabankulu - Niabankulu 486 Emergency	Stage 5: Works	Alfred Nzo	Niabankulu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	0	3 400	6 460	15 200
	Niabankulu - Niabankulu 429 Destitute	Stage 5: Works	Alfred Nzo	Niabankulu	26/Feb/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	70 357	0	340	3 950	5 100
	Niabankulu - Ngqwaruhukulu 500	Stage 5: Works	Alfred Nzo	Niabankulu	09/Apr/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 525	0	3 400	6 800	5 100
	Niabankulu - Durnis 500	Stage 5: Works	Alfred Nzo	Niabankulu	05/Mar/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	0	3 400	6 800	6 800
Total Units	Matatiele - Sandfontein-buffontein 100	Stage 5: Works	Alfred Nzo	Matatiele	15/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 400	0	6 800	3 950	1 700
	Mbizana - Military Veterans 27 Units	Stage 5: Works	Alfred Nzo	Mbizana	04/Dec/19	28/Feb/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 429	0	4 590	680	0
	Informal Settlements Development Partnership	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 368 922	0	13 633	25 026	154 882
	O R Tambo - Social Relief 50 Units	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/18	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	9 066	53	1 985	3 035	0
	P E - Motherwell Nu 12 (350 Units)	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 721	0	3 051	0	0
	P E - Polar Park - 81 Units	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 285	2 315	4 576	3 500	0
	P E - Qaqawuli 780 Subs - Phase 1	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	127 920	0	13 424	0	0
	P E - Raymond Mhlaba 50 subs	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 200	0	4 576	0	0
	Queenstown - Zola 700 Subs	Stage 7: Close out	Chris Hani	Enoch Mgijima	14/Feb/13	31/Mar/23	Human Settlements Development Grant - Provinces	Programme 3 - Housing Development	114 800	6 624	544	0	0
	Matatiele - Mariseng 1513 subs - - 13 Disaster	Stage 5: Works	Alfred Nzo	Matatiele	11/May/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 991	0	23 960	5 100	0
	Matatiele - Mehloalaneng - 958 Subs Phase 1 - - 58 Disaster	Stage 3: Design Development	Alfred Nzo	Matatiele	05/Aug/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	69 801	0	13 945	850	4 250
	Matatiele - Mehloalaneng - 958 Subs Phase 1 - - Fastvents Fifteen - 520 subs	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	09/May/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 250	0	11 390	1 600	0
	Mount Ayiliff - Bheishwana 1000 subs - - Inkohlane 285 subs	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimvubu	17/Aug/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 000	390	1 400	1 700	1 700
	Alfred Nzo - Disaster 1119 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimvubu	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	50	4 760	3 360	15 200
	Umtzimvubu-Silver City 999 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimvubu	01/Apr/19	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	5 762	0	131	300	550
	Elliotdale - 400 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	Mbashe	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	210	0	1 550	3 360	5 735
	Butterworth - Mcebakazi 150 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	Mnquma	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	0	0	3 233	3 425	3 579
	Butterworth - New & Old Skiet 240 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	Mnquma	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	0	0	6 058	6 418	6 706
	Butterworth - Zizamele 160 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	Mnquma	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	0	0	8 814	9 338	9 757
	Butterworth - Madiba/	Stage 2: Concept/ Feasibility	Amathole	Mnquma	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	0	3 705	435	460	481

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	Khayalitha 500 - Phase 1	Feasibility					Upgrading Partnership Grant - Provinces	and Planning					
	Alice - Mavuso 300 Subs - Top Structures	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	06/Sep/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 269	0	150	2 325	15 500
	East London - Kayzers Beach - 61 subs - Rectification	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	210	0	0	240	4 770
	East London - Ducats - 625 Subs - Rectification	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 790	0	3 101	160	3 180
	KWT - Ndevana 1478 subs - 6 units Sineka Hlathi Construction	Stage 4: Design Documentation	Buffalo City	Buffalo City	13/Jun/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	100	0	6 360	0	0
	KWT - Ndevana 1478 subs - 6 SUBS AUTUM SKIES TRADING 1137	Stage 4: Design Documentation	Buffalo City	Buffalo City	13/Jun/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	50	81	7 600	6 800	0
	KWT - Ndevana 1478 subs - 6 units SHINE THE WAY 145 C C	Stage 4: Design Documentation	Buffalo City	Buffalo City	04/Jan/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	50	0	5 095	6 800	440
	KWT - Ndevana 1478 subs - 6 units Azasakhe Construction	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	50	0	4 675	2 550	165
	Kwt - Eri 2700 Housing Project - 785 - Phase 1	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	200	0	2 085	2 550	28 644
	Engcobo - Qebe/silindini 500 - Phase 1	Stage 4: Design Documentation	Chris Hani	Engcobo	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 500	0	4 926	33 000	38 304
	Tarkastad - Tentergate 1000 Subs - Phase 1	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 230	3 538	6 225	0	0
	Queenstown - Silvertown 300 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Enoch Mgijima	12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	10	0	4 557	4 828	5 045
	Queenstown - Gauteng 250 Subs - Phase 1	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	01/Mar/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	1 586	1 680	1 756
	Queenstown - Mlungisi Cementry 150	Other- Programme / Project Administration	Chris Hani	Enoch Mgijima	13/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	3 296	3 492	3 649
	Queenstown - Nomzamo 100 Subs - Phase 1	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	01/Mar/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	6 479	6 865	7 173
	Queenstown - Zola 1042	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	4 557	4 828	5 045
	Colimvaba - Enyaisweni 341	Stage 2: Concept/ Feasibility	Chris Hani	Intsika Yethu	01/Mar/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	3 194	5 065	5 366	5 607
	Cala - Ward 2 - 1409 subs - 988 subs	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	150	335	150	0	0
	Cala - Ward 2 - 1409 subs - 27 subs	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	200	441	50	0	0
	Cala - Ward 2 - 1409 subs - 27 subs	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	200	1 228	150	0	0
	Cala - Ward 2 - 1409 subs - 27 units	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	200	161	150	0	0
	Joe Gqabi 500-emergency - 150 Destitutes - Ph 4 - Phase 1	Stage 4: Design Documentation	Joe Gqabi	Senqu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 952	1 698	3 048	0	0
	Alwal North - Dukathole 172 subs - (8 Military Veterans)	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	24/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 280	1 533	1 741	0	0
	Steynsburg - 220 subs - P E - Helenvale	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/21	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	110	1 228	8 478	17 276	0
	Development Trust 101 subs - Rectification	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	11 000	0	603	0	10 698

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
	P E - Betheldorp North Area C - 6500 subs - (3165 Units)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	700	0	763	7 012	7 433
	Uitenhage - Joe Slovo - 216 Units (phase2) - Phase 1	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 338	0	763	7 000	8 000
	P E - Jagtlaakte - 353 Units - Phase 1	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Aug/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 025	0	1 525	6 000	20 000
	P E - Motherwell Nu 30 - 200 subs Coega - Phase 1	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 300	0	0	3 568	0
	Uitenhage - Kwanobuhle Erf 8228 - 111 Units - Phase 1	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	90 766	0	6 254	0	0
	Despatch - Florida Heights Mixed Mode - 639 Units - Phase 1	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 365	0	2 288	5 000	0
	P E - Mandela Rhlilahlaha (4 Units) - Phase 1	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Mar/21	30/Sep/24	Human Settlements Development Grant	Programme 3 - Housing Development	7 432	189	610	0	0
	P E - Masangwanaville - 172 Subs - Phase 1	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	3 051	0	3 051	0	0
	Flagstaff - Mpoza 543 subs - 238 units - Express Builders	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	30/Oct/12	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 532	11 801	18 691	0	0
	Mhathia - KSD Destitute - 315 subs - Nzuzo Yalo - 93	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	19/Aug/14	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 200	0	397	1 012	1 044
	Mhathia - Mathoko Destitute 65 subs - - Nzuzo Yalo 19	Stage 4: Design Documentation	Amathole	Mbashe	18/Aug/14	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	840	0	413	712	3 700
	Cofimvaba - Nkanini 101	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Insika Yethu	12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	30 040	0	10 674	8 448	8 827
	Engcobo - Ndevu 250	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	3 008	0	12 982	13 534	9 861
	Addo - Valencia (MAKHALEN) 4	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	1 009	1 069	1 117
	Engcobo - Enaxelegwini 300	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	6 959	0	5 472	5 458	760
	Engcobo - Msawawa 700	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	7 920	0	13 698	13 793	2 898
	Kirkwood - Moses Mabhidla - Springane 7	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	49	0	191	169	130
	Kirkwood - Moses Mabhidla - Nosia 8	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	75	0	603	605	551
	Kirkwood - Moses Mabhidla - Behind Creche	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	272	0	374	360	110
	Kirkwood - Moses Mabhidla - Plantini 36	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	321	0	705	710	406
	Whitlisse Sea - Ekuphumleni 100	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	594	0	4 958	4 351	4 211
	Kirkwood - Bersuling Orange Farm 50	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	447	0	670	667	0
	Kirkwood Moses Mabida Zone 4	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	621	0	1 881	1 948	1 117
	Addo - Molly Blackburn 250	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	2 218	0	2 660	2 754	619
	Sommerset - Emakhaleni 45	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements	Programme 3 - Housing	681	0	1 742	1 463	973

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	22/23
							Upgrading Partnership Grant - Provinces	Development				
	Humansdorp - Bangalow 103	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	860	0	2 143	1 895
	Humansdorp - Thornhill 160	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 183	0	2 527	2 223
	Humansdorp - Donkerhoek 234	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 461	0	2 477	2 550
	Humansdorp-Polar Park (Kwanonzamo) 257	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 252	0	9 288	9 540
	Jeffreys Bay - Ocean View 1250	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	2 016	0	5 647	5 904
	Tsitsikamma - Hernarduskraal 20	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	765	0	4 146	4 347
	Tsitsikamma-Nuweplaas 45	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	394	0	409	358
	Whitliffe Sea - Sada Emadakeni 600	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	6 643	0	10 462	10 265
	Stekroom -505	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	11 420	0	23 931	25 354
	Collinvaba - Joe Slovo 680	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 529	0	9 079	9 593
	Cookhouse - Tjokville 150	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	4 785	0	816	864
	Krakeelrivier 100	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	934	0	4 443	4 660
	Tsitsikamma - Nompumelelo 200	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	3 129	0	5 731	6 893
	Louwerwater - Smartie Town 250	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	2 349	0	3 553	3 608
	Port Alfred - Klipfontein 50	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	462	0	1 418	1 478
	Alexandria - Byso 50	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	462	0	5 572	5 877
	Enkanini	Packaged Programme			12/Jul/21	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	121	0	786	833
	Sluiterheim - Upper Izele 1238	Packaged Programme			12/Jul/21	31/Mar/25	Human Settlements Development Grant	Programme 3- Development and Planning	10	0	14 478	15 339
	Zwellitsha	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	7 093	0	14 620	15 327
	Unity Park 715	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Housing Development	7 981	0	16 352	17 121
	East London - Cimsa East Area 17 - 600	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	7 769	0	12 824	11 863
												24/25

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
	Port Alfred-Nemato-Ezdonkini 50	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	743	0	1 445	1 467	737
	Bedford - New Rest 600	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	6 342	0	6 478	6 863	7 171
	Aliwal North -Vuia- vala 80	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	3 375	0	2 097	2 170	800
	Port Alfred - Nemato - Cricket Field 75	Packaged Programme			12/Jul/21	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 085	0	3 587	3 650	2 630
	Alexandria - Brakfontein 250	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	3 100	0	3 716	3 486	563
	Fort Beaufort - Chris Hani 500 subs	Packaged Programme			01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	5 198	0	1 363	1 444	1 509
	Port Alfred - Ezihagu - Marselle 500	Packaged Programme			12/Jul/21	29/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 535	0	2 550	10 683	23 034
	Bedford - Ndlovini 450	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	6 210	0	4 346	4 605	4 812
	Bedford - Sizakhele 427	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	7 206	0	6 759	7 161	7 483
	Seymour - Balfour 398	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	2 609	0	3 406	3 609	3 771
	Adelaide - Emabalen 300	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	5 607	0	5 820	6 166	6 443
	Sommerset - Ezinyoka 65	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	676	0	2 594	2 354	1 647
	Adelaide - Spoorneet 60	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	4 376	0	7 355	7 792	8 142
	Bedford - Tyoksville 100	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 566	0	5 597	5 929	6 196
	Adelaide - Kuwait 150	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 403	0	1 781	1 887	1 972
	Adelaide - Mpolweni 100	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	1 127	0	1 392	1 475	1 541
	KwaMadala	Packaged Programme	O.R.Tambo	King Sabata Dalindyebo	12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 663	0	1 838	1 947	2 034
	Fort Beaufort - Thambo 20	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	613	0	5 391	5 671	5 339
	Port St Johns - Zwelitsha 143	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 706	0	1 903	2 016	2 106
	Port St Johns - Nonyevu 159	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 887	0	6 690	7 088	7 406
	Dutywa - Zone 14 - 250	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3- Development and Planning	30	0	2 310	2 448	2 558
	Port St Johns - Mpantlu 204	Packaged Programme	O.R.Tambo	Port St Johns	12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	2 415	0	2 718	2 880	3 009

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25	24/25
	Port St Johns - Green's Farm 558	Packaged Programme			12/Jul/21	29/Mar/25	Grant - Provinces Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	6 408	0	6 657	7 053		7 369
	Dutywa - GPO Settlement 150	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	5 769	0	22 975	24 252		19 325
	Ngqeleni - Ziteneni 121	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	1 456	0	1 666	1 765		1 844
	Dutywa - Kwa Agriculture 100	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	30	0	3 261	3 455		3 610
	Queenstown - Gauteng 250	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	7 183	0	3 446	2 879		0
	Queenstown - Gauteng 250	Packaged Programme			01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	0	0	1 586	1 680		1 756
	Mbizana - Downtown 350	Packaged Programme			12/Jul/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 621	0	9 463	9 691		5 397
	Komga - 1500	Packaged Programme			12/Jul/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Development and Planning	17 363	0	24 535	25 692		8 957
	Mbizana - Highlands 830	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	10 297	0	21 029	21 858		11 971
	Mount Frere - Silver City 999 subs	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	3 514	0	83	88		92
	Kei Mouth - Icwili 98	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	1 746	0	10 591	11 165		9 931
	MLUNGISI CEMENTRY 150	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	969	0	5 489	4 797		3 649
	Colimvaba - Mandela Veiw 160	Packaged Programme			12/Jul/21	29/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	4 651	0	10 763	11 074		6 566
	Komga - Morgan Bay 143	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	1 915	0	5 452	3 723		2 107
	Butterworth - Moubakazi 150	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	7 817	0	11 035	11 150		3 579
	Cathcart - Katikati 300	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	3 880	0	13 679	13 319		10 177
	Slutterheim - Borgolethu /Isidenge	Packaged Programme			12/Jul/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Development and Planning	8 849	0	17 601	15 456		7 101
	Madiba/ Khayalithsa	Packaged Programme			01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Development and Planning	0	0	435	460		481
	Tsolo Ext 817	Packaged Programme			12/Jul/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	10 053	0	10 372	10 989		11 482
	Colimvaba Ward 19 Kwahala (500) (300)	Packaged Programme	Chris Hani	Intsika Yethu	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	49 591	0	1 000	14 600		0
	Ngqeleni Mankosi 1000	Packaged Programme	O.R.Tambo	Nyandeni	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 200	0	993	1 012		1 044
	Bedford - Worteldrif 255 Phase 1	Stage 1: Initiation/ Pre-feasibility	Anathole	Raymond Mhlaba	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	147	0	775	2 325		7 750
	Tsititsikamma - Stormsriver 48 subs: Phase 1	Packaged Programme	Sarah Baartman	Kou-Kamma	31/Jan/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 104	0	3 485	0		0

Eastern Cape

Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	PE -Destitute 300 subs- Phase 1	Packaged Programme	Nelson Mandela Bay	Nelson Mandela Bay	01/Jun/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 627	0	7 627	5 000	12 000
	Willowmore 110 subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 646	0	1 275	0	0
	Elliot - R/land Ph 2 (polapark) - 324 subs - Phase 1	Stage 2: Concept/ Feasibility	Chris Hani	Sakhisizwe	12/Oct/22	26/Nov/25	Human Settlements Development Grant	Programme 3 - Housing Development	53 200	0	200	0	0
	Port Alfred Thornhill 509 subs - 101 row houses	Stage 7: Close out	Sarah Baartman	Ndlambe	31/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26	0	13	0	0
	Port Alfred - Ezlhaqu - Marselle 500 - Phase 1	Stage 2: Concept/ Feasibility	Sarah Baartman	Ndlambe	31/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	11 000	0	599	0	0
	Port Alfred Thornhill 650	Stage 2: Concept/ Feasibility	Sarah Baartman	Ndlambe	31/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	124 150	0	927	0	0
	Port Alfred - Cricket Field 130 Subs - Phase 1	Stage 2: Concept/ Feasibility	Sarah Baartman	Ndlambe	31/Jan/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 830	0	2 670	0	0
	Elliot - R/land Ph 2 (Polapark) - 800 subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Sakhisizwe	12/Oct/22	27/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	250	0	250	0	0
	Cala - Manzimdaka 127 subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Sakhisizwe	12/Sep/22	10/Oct/23	Human Settlements Development Grant	Programme 3 - Housing Development	5 500	0	5 500	0	0
	Cala Ext 15 - 249 - Phase 1	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	23/Jun/22	21/Aug/24	Human Settlements Development Grant	Programme 3 - Housing Development	250	0	250	0	0
TOTAL: Infrastructure Transfers - Capital(392 projects)									129 151 646	1 546 627	2 000 173	2 086 858	2 180 577
2. Non-Infrastructure													
Total Units	Expanded Public Works	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	29/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 3 - Housing Development	2 777	803	2 987	0	0
TOTAL1: Non-Infrastructure(1 project)									2 777	803	2 987	0	0
TOTAL: Human Settlements(393 projects)									129 154 423	1 547 430	2 003 160	2 086 858	2 180 577