

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2023/24	R1 374 458 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	HOD Department of Human Settlements

1. Overview

1.1. Vision

Integrated and Sustainable Human Settlements

1.2. Mission

The Department will develop cohesive, sustainable and integrated human settlements in the Free State through:

- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights.

1.3. Core function and responsibilities

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1.4. Main services

Main services of the department are:

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications,

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

1.5. Acts, rules and regulations

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act No. 1 of 2022
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995

- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6. Activities and events relevant to budget decisions

- Outreach activities by the department: FLISP road shows,
- MEC Outreach: Title deeds and community outreach events,
- Operation Hlasela: Outreach including departmental programmes,
- Provincial and National outreach programmes: government wide programmes,
- Employee Health and Wellness,
- Consumer Education,
- Housing Needs registration outreach,
- Media buying for publicity as well as publications,
- Women's build in August (promotion of women within contraction sector)
- Youth build in June. (Promotion of youth within the construction sector)

1.7. Aligning departmental budgets to achieve government's prescribed outcomes

In the 2023/24 financial year, the department will receive three conditional grants related to the delivery of services related to its mandate, namely, the Human Settlements Development grant (HSDG), the Informal Settlements Upgrading Partnership Grant (ISUPG) and the Expanded Public Works Programme Intergraded Grant (EPWPG). The Title Deeds Restoration Grant (TDRG) has been phased out and all expenditure relating to title deeds will be funded through the HSDG.

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

- Promote integrated sustainable urban settlements and improved quality of living as per the National Housing Code of 2009, which include tenure security, health and security as well as empowerment.
- The total allocation for the 2023/24 financial year amounts to R 1.103 billion and comprises of the following:
 - HSDG – R 848.1 million
 - ISUPG – R 252.2 million
 - EPWP – R 2.591 million

It is expected that the HSDG allocation of R 848.1 million will deliver 2 093 serviced sites, 2 788 completed houses, 1 813 new title deeds and 4 805 for title deeds restoration. For ISUPG, the allocation of R 252.2 million will deliver 2 152 serviced sites for 2023/24 financial year.

In 2023/24 financial year, R 164.3 million of the Human Settlement Development Grant has been allocated to Mangaung and is expected to deliver 777 completed houses, 980 title deeds restoration and 225 new title deeds.

Lejweleputswa has been allocated an amount of R 216.4 million and is expected to deliver 847 serviced sites, 496 completed houses, 140 title deeds restorations and 95 new title deeds.

Fezile Dabi has been allocated an amount of R 82. 6 million and is expected to deliver 323 completed houses, 1 818 title deeds restorations and 460 new title deeds.

Thabo Mofutsanyane has been allocated an amount of R 140.3 million and is expected to deliver 617 serviced sites, 315 completed houses, 1 288 title deeds restorations and 311 new title deeds.

Xhariep has been allocated an amount of R 117.5 million and is expected to deliver 629 service sites, 412 completed houses, 579 title deeds restorations and 247 new title deeds.

In projects that are spread across the province, an amount of R 126.6 million has been allocated and 465 units are to be delivered including provision of 445 new title deeds.

The allocation for the Informal Settlements Upgrading Partnership Grant for 2023/24 financial year is R 252.209 million and is allocated between the districts as follows:

- Fezile Dabi – R 48.619 million
- Lejweleputswa – R 107.967 million
- Thabo Mofutsanyane – R 67.839 million
- Xhariep – R 28.283 million

2. Review of the previous financial year (2022/23)

The Department recorded the below-listed achievements (Q1-Q3) in relation to its performance in the 2021/22 financial year:

- 106 Breaking New Ground units were delivered
- Community Residential units delivered will be recorded at the end of the financial year.
- 2 366 sites were serviced
- 1 065 sites and households were serviced
- 68 Pre-1994 title deeds were registered
- 105 post-1994 title deeds were registered
- 941 post-2014 title deeds were registered
- 2 384 ervens were planned and surveyed
- 2 510 projects and houses were enrolled with NHBRC
- 86 households received subsidies through FLISP
- 9 sessions were conducted on consumer education in different districts
- 24 percent women, 18 percent youth and 0 people with disability participated in the HSDG projects of the Department
- 176 work opportunities were created by the Department
- 98 percent of validated invoices were paid within 30 days

Progress for the following Indicators will be reported at the end of the financial year:

- Human settlements policies approved in line with national policy guidelines
- Integrated implementation programmes for priority development areas completed per year

- Percentage of Investment of the total Human Settlements allocation in PDAs
- Research projects approved with content relating to development of sustainable human settlements within the MTEF period
- Research papers completed with content relating to development of sustainable human settlements within the MTEF period

An illustration of our commitment to good governance and excellent performance will be on delivering the following targets for the fourth coming year:

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Outcome	Outputs	Output Indicators	2023/2024
Integrated Human Settlements sector plan	Approved Human settlements policy	Number of human settlements policies approved in line with national policy guidelines	1
	Investment of the total Human Settlements in PDAs	Percentage of Investment of the total Human Settlements allocation in PDAs	40 %
	Integrated implementation programmes for priority development areas.	Number of integrated implementation programmes for priority development areas completed per year.	1
	Research projects approved.	Number of research projects approved with content relating to development of sustainable human settlements within the MTEF period.	1
	Research papers completed	Number of research papers completed with content relating to development of sustainable human settlements within the MTEF period	1
Adequate housing and improved quality living environments	Erven planned and surveyed	Number of erven planned and surveyed	5 000
	Projects and houses enrolled with NHBRC	Number of projects and houses enrolled with NHBRC	5 000
	FLISP subsidies allocated to the beneficiaries	Number of households that received subsidies through (FLISP)	460

Outcome	Outputs	Output Indicators	2023/2024
	Municipalities supported for accreditation	Number of municipalities supported for accreditation	5
	Informal Settlements upgraded to phase 3	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	45
	Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered	1 750
	Serviced sites delivered	Number of serviced sites delivered (HSDG)	6 159
		Number of serviced sites and households delivered (UISP)	3 362
	Consumer education sessions conducted	Number of consumer education sessions conducted	10
	Women, youth and persons with disability contractors benefited in Human Settlements projects	Percentage of women, youth and persons with a disability contractor who are allocated projects from the Human Settlements Development grant	Women (30 percent) Youth (10 percent) Disability (7percent)
	Work opportunities created through human settlements programmes	Number of work opportunities created	1 500
Eradicate backlog and issuing of title deeds	Eradicate pre -1994 backlog	Number of pre-1994 title deeds registered	800
	Eradicate post-1994 backlog	Number of post-1994 title deeds registered	1 453
	Eradicate post 2014 backlog	Number of Post- 2014 title deeds registered	1 453
	New Title deeds registered	Number of New title deeds registered	568
Adequate housing and improved quality	Community residential units (CRU) delivered	Number of Community Residential Units (CRU) delivered	0

Outcome	Outputs	Output Indicators	2023/2024
living environments	Levies and Maintenance fees paid in respect of properties belonging to the Department	Percentage of levies and maintenance fees paid in respect of properties belonging to the Department	100 %

Explanation of planned performance over the medium-term period

Programme 1: Administration

The Department seeks to comply with critical provisions of the PFMA, Treasury Regulations and Risk management. This will be achieved through:

- Paying suppliers within 30 days
- Strengthening internal control by conducting and completing various internal audits.
- Improving skills of SMS members on risk management-related issues

Programme 2: Housing Needs, Research and Planning

The implementation of this programme seeks to address the integrated Human Settlements sector plans, review departmental policies in line with sector priorities, research potential projects in the province, and, above all, Invest the total of Human Settlements allocations in PDA's.

Programme 3: Housing Development

Department aims to provide adequate and improved quality living environments for the citizens of the Free State province. Through:

- Registration of title deeds to the rightful beneficiaries and eradication of backlog of the previous years.
- Servicing of sites and households,
- Construction of houses for qualifying beneficiaries
- Approvals on FLISP subsidies to qualifying beneficiaries.
- Stakeholder mobilization through consumer education on services offered by the Department to Free State citizens
- Implement socio-economic empowerment programmes and projects benefiting women, youth and persons with disabilities
- Enrolments through NHBRC and quality inspections at various stages of construction.
- Upgrading of informal settlements (UISP) to phase 3.
- Implementing catalytic projects that demonstrate spatial transformation targeting socio-economic integration
- Unblock blocked projects.
- Ensuring that planned ervens are surveyed.
- Create work opportunities through Human Settlements projects intervention.

Programme 4: Housing Asset Management

The Department currently has 5 properties waiting to be transferred to the rightful owners. The reason why the process of transferring these properties is proving to be challenging is that the properties were in different hands without the knowledge of the Department. The Department is in the process of finding a legal resolution to address this issue. In the meantime, the Department has enlisted the assistance of a body corporate to manage the maintenance and levies of these properties.

Challenges affecting departmental performance:

Programme 1: Administration

- Delays in approving the Organizational structure of the Department.
- Consequence management on targets that are not achieved in the Annual Performance Plan.
- Delays in procurement as a result of vacancies which in turn affect deliverables in the line function
- Management of tacit and explicit knowledge and career succession planning
- Improvement in audit outcomes.
- Risk assessment on the strategic thrust of the department.

Programme 2: Housing, Needs, Research and Planning

The in-year intervention of financial and non-financial targets that are set to perform in the last quarter of the financial year.

Programme 3: Housing Development

- Addressing and resolving disputes on the registration of title deeds
- Disputes in issuing low-costing housing.
- Slow progress on projects which in turn is causing underperformance on set targets
- Power cuts (Loadshedding) hampering progress on site.

Blocked Projects:

Projects that could not be completed due to either vandalism or being neglected.

Programme 4: Housing Asset Management

Payment of levies and maintenance fees in respect of properties belonging to the Department.

3. Outlook for the current financial year (2023/24)

- The Department targets the Priority Human Settlement and Housing Development area for high density, mixed use, tenure and income development. To date a number of hectares of land was acquired for human settlement inside and outside the PSHDA.

- The Department strives to deliver its mandate and implement all priorities advocated in the Human Settlement sector. This includes delivering all housing and land tenure typologies approach and ensuring that there is hygiene intervention by providing household and sites with water and sanitation. The department is implementing two deliverables to improve a number of serviced sites and household funded under the HSDG and UISP grants.
- Women, youth and people living with disabilities will be included in the mainstream of economic activities and opportunities. In an observed trend, our department still has to work hard in dismantling a patriarchal system that would address this. In record, there is an improved number of women and youth and People with disabilities who has been allocated projects from the Human Settlements Grant.

The following factors inform the departmental planning and service delivery:

Household Infrastructure

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

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

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

Household by dwelling unit type- Free State and National

The Department is guided by The Housing Act 107 of 1997 and other prescripts in determining plans for household by dwelling unit type.

Future management of pandemic outbreak

The national department of Human Settlements has put together a strategy to deal with the spread of pandemic by putting focus on area of overcrowding and this includes households and individuals living in informal settlements, backyard shacks and hostels, with a particular emphasis on ensuring that there is access to water, pre and post virus access healthcare facilities, the provision of subsidized access for households to perform relevant hygiene practices and steps to allow for the densification, to take all required actions to ensure that urgent provision is made for de-densification. The assessment of informal settlements identified 22 settlements which were classified as both High Risk and Medium Risk. High Risk informal settlements were those without any access to water and medium risks are those where there was some form of access to water through the communal taps.

The department closely monitors a set of intervention indicators of the MTSF plan. Currently 52 percent of women are in the workforce of the department, however less representation in decision-making.

Youth

Youth numbers have dropped in the past 3 years, from 32 percent to 28 percent in terms on the workforce. The department is struggling to reach 50 percent of Women youth at SMS level. To date more youth were approved on the Financial Linked Subsidy Program as first time owners in the housing market.

Persons with disabilities

The department still have a challenge on allocating this directive to relevant programme owners. There is no representation of disability at SMS, MMS level. With regard to the work force the department is standing at 0,5 percent of persons with disabilities employed. The department aims at including persons with disability in the socio-economic mainstream. At least 7 percent of persons with disability are to benefit on allocated projects from Human Settlements Development Grant (HSDG).

Institutional Arrangement

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

Unemployment

According to Quarterly Labour Force Survey, employment increased by 204 000 in the third quarter of 2022 following an increase of 648 000 in the second quarter of 2022. Employment has mostly increased in the third quarters of each year since 2016, except for the decrease observed in 2021. The results further confirm that this was the fourth consecutive increase in employment since Q4: 2021. The formal sector employment increased in six of the eight industries in Q3: 2022. The main contributors to the increase in the formal sector employment were Manufacturing (104 000), Trade (90 000), Construction (42 000) and Transport (15 000) industries. However, the decline in the formal sector employment was recorded in Finance (26 000) and Community and social services (4 000) in Q3: 2022 compared to Q2: 2022. Compared to a year ago, a net gain of 1,2 million jobs in the formal sector employment was mainly driven by the Community and social services (551 000), Trade (369 000) and Manufacturing (213 000) industries in Q3: 2022. Finance (23 000) and Transport (8 000) industries recorded employment losses during the same period.

Income

The South African gross domestic product (GDP) has increased by 1.6 percent in the third quarter of 2022. There is a slight increase as compared to the 1.2 percent in the third quarter of 2021. source: Statistics South Africa.

Catalytic and Provincial Priority Projects

Amongst others, the following projects were identified in the current financial year and the details of other projects for 2023/2024 are in the business plan of the Department

- Sasolburg Properties Water and Sewer Phase 1- Metsimaholo Local Municipality, Sasolburg
- Bethlehem Bakenpark Ext 6 & 7 Water and Sewer Phase1- Dihlabeng Local Municipality, Bethlehem
- Vista Park 3 Water and Sewer Phase 1- Mangaung Metropolitan Municipality, Bloemfontein

4. Reprioritisation

In the 2023/24 financial year the indicative baseline for Programme 1: Administration has a total decrease of R 1.200 million which these funds have been reprioritized towards Programme 3: Housing Development which increased by R 1.200 million. After this reprioritization took place, Programme 1: Administration's reprioritized baseline amounted to R 134.618 million from R 134.949 million and Programme 3: Housing Development, from R 1.208 billion indicative baseline to R 1.214 billion as a reprioritized baseline.

The reprioritization was made to increase the economic classification item, Goods and Services towards Equitable Share Funding as not enough funding was available for Contractual Obligation items which have been allocated within Programme 3: Housing Development.

For Conditional Grant in the Programme 3: Housing Development the sub-programmes Financial Interventions, Incremental Interventions and, Social and Rental Interventions were decreased in order to accommodate Rural Interventions which have been included in the 2023/24 financial year as stated on the respective Business Plan (Table B5) for the same year. Rural Interventions now has a reprioritized baseline amounting to R 32.2 million of which funds have been reprioritised from the above mentioned interventions.

5. Procurement

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

Furthermore, the tenders are advertised in line with the Preferential Procurement Regulations, 2022. In an effort to advance previously disadvantaged groups. The department ensures cost effectiveness and value for money through recommending

bidders who have quoted market related prices after the competitive bidding process or price quotations.

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

Moving forward to 2023/24, the Department will spend substantial budget on procurement contractors to do the following projects:

- Creation of serviced sites
- Blocked Projects
- Mud Houses
- Revitalisation Programme
- Military Veterans
- Title Deeds Restoration
- Upgrading of Informal Settlements

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

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	234 373	220 272	220 078	229 192	219 674	219 674	245 409	251 670	260 392
Conditional grants	997 078	732 077	994 305	1 056 813	1 083 452	1 083 452	1 102 899	1 149 723	1 201 230
Human Settlements Development Grant							848 099	886 187	925 888
Informal Settlements Upgrading							252 209	263 536	275 342
Partnership For Provinces									
Title Deeds Restoration Grant									
Expanded Public Works Programme							2 591		
Integrated Grant For Provinces									
Departmental receipts	1 161	53 700	500	532	732	903	551	551	551
Total receipts	1 232 612	1 006 049	1 214 883	1 286 537	1 303 858	1 304 029	1 348 859	1 401 944	1 462 173

6.2. Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	734	160	332	194	194	194	201	201	201
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	9	3	11	11	11	10	10	10
Sales of capital assets	12	40	2	36	36	36	37	37	37
Transactions in financial assets and liabilities	412	53 491	163	291	491	662	303	303	303
Total departmental receipts	1 161	53 700	500	532	732	903	551	551	551

Donor funding

Not Applicable

6.3. Agency receipts

Not Applicable

7. Payment summary

7.1. Key assumptions

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

- Equitable share decreased by R3.7 million or 1.4 percent in 2023/24 and increased by R6.2 million or 2.3 percent in 2024/25 and increased by R8.7 million or 3.1 percent in the outer year.
- Conditional Grants increased by R 46.1 million or 4.4 percent in 2023/24 and increased by R46.8 million or 4.2 percent in 2024/25 and increased by R 51.5 million or 4.5 percent in the outer year.
- The allocation for the Earmarked funding: Demolition and Construction of two roomed houses for 2023/24 amounts to R 25 million, for 2024/25 amounts to R30 million and for 2025/26 amounts R 30 million.
- The Department allocated the amount of R208.6 million for Compensation of Employees in 2023/24 financial year, R 210.2 million in 2024/25 and in 2025/26 the amount of R 211.9 million was budgeted for Compensation of Employees.
- The budget for Goods and Service amount to R 46.7 million in 2023/24 and is allocated R 35 million towards Equitable Share Funding, and R 11.7 million for Conditional Grant. In 2024/25 financial year the total allocation for Goods and Services is R 57.6 million and is distributed into R34.6 million and R23 million respectively between Equitable Share Funding and Conditional Grant. The outer year 2025/26 has been allocated an amount of R69.8 million towards Goods and Services of which R41.3 million is Equitable Share Funding and R28.5 million Conditional Grant.
- In terms of Payments for Capital assets, the amount of R1.8 million was allocated in 2023/24, the allocation remained unchanged in the 2024/25 allocation as R 1.8 million and increased to R2.1 million in the outer year.

- The 2023/24 total budget for the Department is R1.3 billion and increased by 3.9 percent to R1.4 billion in 2023/24 and further increased by 4.2 percent to R1.4 billion in the outer year.

The revised inflation projections (CPI) as published in the 2022 MTBPS are as follows:

- 2023/24 – 5.1 percent
- 2024/25 – 4.6 percent
- 2025/26 – 4.6 percent

7.2. Programme summary

Table 13.2.1 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	140 993	127 629	140 104	145 233	152 052	152 052	134 618	136 118	142 049
2. Housing Needs, Research & Planning	19 413	18 309	19 105	22 800	22 276	22 276	23 327	23 371	23 502
3. Housing Development	1 098 795	836 438	1 079 470	1 162 710	1 023 422	1 023 422	1 214 258	1 265 799	1 319 966
4. Housing Assets Management Property Man	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255
Total payments and estimates	1 260 461	983 762	1 239 974	1 332 155	1 199 276	1 199 276	1 374 458	1 427 543	1 487 772

7.3. Summary of economic classification

Table 13.2.2 : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	261 975	249 407	247 480	302 544	292 953	292 953	255 333	267 885	281 814
Compensation of employees	190 433	193 010	199 891	209 061	204 426	204 426	208 610	210 232	211 960
Goods and services	71 420	56 149	47 523	93 483	88 527	88 527	46 723	57 653	69 854
Interest and rent on land	122	248	66						
Transfers and subsidies to:	991 689	729 569	989 645	1 022 066	903 480	903 480	1 117 264	1 157 797	1 203 797
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions									
Households	991 689	729 569	989 645	1 022 066	903 480	903 480	1 117 264	1 157 797	1 203 797
Payments for capital assets	6 778	4 454	2 800	7 545	2 843	2 843	1 861	1 861	2 161
Buildings and other fixed structures									
Machinery and equipment	2 718	4 454	2 800	3 942	2 843	2 843	1 861	1 861	2 161
Land and sub-soil assets									
Software and other intangible assets	4 060			3 603					
Payments for financial assets	19	332	49						
Total economic classification	1 260 461	983 762	1 239 974	1 332 155	1 199 276	1 199 276	1 374 458	1 427 543	1 487 772

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

HUMAN SETTLEMENTS	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HS C-GRANT TOTAL	989 060	734 077	996 594	1 056 813	933 452	933 452	1 102 899	1 149 723	1 201 230
Human Settlements Development Grant	974 858	726 099	781 651	813 041	739 680	739 680	848 099	886 187	925 888
Informal Settlements Upgrading Partnership Grant for Provinces			207 695	241 563	191 563	191 563	252 209	263 536	275 342
Title Deeds Restoration Grant	11 977	5 978	5 146						
EPWP Integrated Grant for Provinces	2 225	2 000	2 102	2 209	2 209	2 209	2 591		
Equitable Share	7 086	9 082		20 000	611	611	25 000	30 000	30 000
Earmarked: Demolition of 2 roomed houses	4 283	5 982		20 000	611	611	25 000	30 000	30 000
Earmarked: Top up of military veterans	2 803	3 100							
TOTAL INFRASTRUCTURE ON DA1	996 146	743 159	996 594	1 076 813	934 063	934 063	1 127 899	1 179 723	1 231 230

Table 13.6: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets									
Refurbishment and rehabilitation									
New infrastructure assets									
Infrastructure transfers	991 241	826 469	989 198	1 021 737	878 987	1 028 987	1 116 190	1 179 723	1 202 723
Current	58 101	8 108	100 818	20 193	20 533	20 533	60 752	35 000	35 000
Capital	933 140	818 361	888 380	1 001 544	858 454	858 454	1 055 438	1 121 723	1 167 723
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	4 904	69 232	7 396	55 076	55 076	55 076	11 709	23 000	28 507
Total department infrastructure	996 145	895 701	996 594	1 076 813	934 063	934 063	1 127 899	1 179 723	1 231 230

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

7.4.2 Maintenance (Table B 5)

Not applicable

7.4.3 Non infrastructure items (Table B 5)

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

7.5. Conditional Grants

The Conditional Grant allocation (Allocation from National Funds) has increased by 4.4 percent.

Human Settlements Development Grant (HSDG)

The allocation of the Human Settlement Development Grant was R813.041 million in 2022/23. The allocated 2023 MTEF budget is R848.099 million, R886.187 million in 2024/25 and R925.888 million in the outer year of 2025/26.

In terms of the Division of Revenue Bill of 2022, Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities. Over the 2023/24 financial year, a total of R1.103 billion has been allocated to this grant.

As per the DORB, the HSDG framework contains a number of earmarks and set-asides, which restrict the provinces' discretion in allocating the funds:

- Up to 5 percent for operational capital budget programme to support project implementation
- Up to 5 percent for provision of bulk infrastructure projects for basic services in non-metro municipalities
- Up to 30 percent for bulk infrastructure, as per framework developed by DHS in consultation with National Treasury
- At least 2 percent for the implementation of innovative building technologies approved by South African Bureau of Standards

Although no funds have been ring-fenced for mining towns this current financial year, a smaller amount of R 146.041 million has been dedicated to Matjhabeng Local Municipality.

Informal Settlements Upgrading Partnership Grants (ISUPG)

The ISUPG is a relatively new grant, first introduced in 2021/22 to intensify efforts to upgrade informal settlements in partnership with communities. Prior to that, funds meant for informal settlement upgrading were earmarked in the HSDG, but in order to provide greater focus and to enable better monitoring, the earmarked funds from the HSDG were pulled out into separate Schedule 5A and 5B grants for informal settlements, to be transferred to provinces and the metros respectively.

More specifically the grant is intended to increase investment in in-situ upgrading including the identification of informal settlements for upgrades, providing households with security of tenure and providing municipal engineering services. In order to successfully carry out this work, the ISUPG places an emphasis on building partnerships with communities. As a requirement of the grant, Provinces must submit a business plan for informal settlements upgrading, which includes project descriptions, the project institutional arrangements, a sustainable livelihood implementation plan, outputs and targets for services to be delivered, a risk management plan, a procurement plan and cash flow projections.

During the 2021/22 financial year there was an implementation of the Informal Settlements Upgrading Partnership Grant. This grant is a schedule 5 grant and it is aimed at the creation of sustainable and integrated human settlements that enable improved quality of

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

The outcomes of the Upgrading of Informal Settlements are as follows:

- Programmatic province-wide informal settlements upgrading strategy
- Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme (NUSP)
- Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process
- Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) and municipal by-laws enacted in this regard
- Number of households provided with secure tenure
- Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity – grid and non-grid)
- Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, storm water, refuse removal and bulk connections for water, sanitation and electricity)
- Number of households benefited from interim services
- Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP methodology)
- Hectares of land acquired for in situ upgrading for category B1 settlements
- Number of in situ individually serviced sites developed
- Value of funds leveraged

The Informal Settlements Upgrading Partnership Grant: Provinces is a long term grant as government must assist the poor with the provision of human settlements in terms of the Constitution.

The 2023 MTEF allocation the Informal Settlements Upgrading Partnership Grant: Province R 252.2 million for 2023/24, R 263.5 million for 2024/25, and the amount of R 275.3 million in 2025/26 respectively.

As a condition of the grant, at least 70 percent of the provinces allocated funds must be spent on infrastructure. Having assessed projects that are ready for implementation for the 2023-24 financial year, the allocation for Permanent Infrastructure is 64.2 percent, which will yield in total 1 349 serviced sites with both water and sanitation reticulation and additional 1 700 sites serviced with water only. A request to deviate from this requirement has already been submitted to National Department of Human Settlements and awaiting outcome.

Expanded Public Works Programme Integrated Grant for Provinces (EPWP)

The Expanded Public Works Programme (EPWP) integrated grant for provinces incentivises provincial departments to use labour-intensive methods in infrastructure, environmental and other projects. Grant allocations are determined upfront based on

the performance of provincial departments in meeting job targets in the preceding financial year. The grant is allocated R2.591 million in the 2023/24 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 3: Housing Development									
Human Settlements Development Grant	974 858	726 099	781 651	813 041	739 680	739 680	848 099	886 187	925 888
Informal Settlements Upgrading Partnership Grant			207 695	241 563	191 563	191 653	252 209	263 536	275 342
Title Deeds Restoration Grant	11 977	5 978	5 146						
Expanded Public Works Programme Intergrated	2 225	2 000	2 102	2 209	2 209	2 209	2 591		
Total payments and estimates:	989 060	734 077	996 594	1 056 813	933 452	933 542	1 102 899	1 149 723	1 201 230

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 904	14 083	7 396	55 076	55 076	55 076	11 709	23 000	28 507
Compensation of employees									
Goods and services	4 904	14 083	7 396	55 076	55 076	55 076	11 709	23 000	28 507
Interest and rent on land									
Transfers and subsidies to:	984 156	719 994	989 198	1 001 737	878 376	878 376	1 091 190	1 126 723	1 172 723
Provinces and municipalities									
Non-profit institutions									
Households	984 156	719 994	989 198	1 001 737	878 376	878 376	1 091 190	1 126 723	1 172 723
Payments for capital assets	-								
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	989 060	734 077	996 594	1 056 813	933 452	933 452	1 102 899	1 149 723	1 201 230

7.6. Payment for Non-infrastructure projects

Refer to Table B5 in the Annexures.

7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 3: Housing Development									
Human Settlements Development Grant	974 858	726 099	781 651	813 041	739 680	739 680	848 099	886 187	925 888
Informal Settlements Upgrading Partnership Grant			207 695	241 563	191 563	191 563	252 209	263 536	275 342
Title Deeds Restoration Grant	11 977	5 978	5 146						
Expanded Public Works Programme Intergrated	2 224	2 000	2 102	2 209	2 209	2 209	2 591		
Grant for Provinces									
Demolition and Construction of Two Roomed	4 283	5 982					25 000	30 000	30 000
Top Up of Military Veterans	2 803	3 100							
Total payments and estimates:	996 145	743 159	996 594	1 056 813	933 452	933 452	1 127 899	1 179 723	1 231 230

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

Improved administrative support geared towards excellent service delivery.

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

Table 13.3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Corporate Services	140 993	127 629	140 104	145 233	152 052	152 052	134 618	136 118	142 049
Total payments and estimates	140 993	127 629	140 104	145 233	152 052	152 052	134 618	136 118	142 049

Table 13.3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 469	123 622	138 232	139 569	150 179	150 179	133 312	134 812	140 443
Compensation of employees	97 229	97 398	102 369	111 166	102 115	102 115	104 871	106 445	108 042
Goods and services	37 118	26 222	35 829	28 403	48 064	48 064	28 441	28 367	32 401
Interest and rent on land	122	2	34						
Transfers and subsidies to:	336	120	249		212	212	245	245	245
Provinces and municipalities									
Non-profit institutions									
Households	336	120	249		212	212	245	245	245
Payments for capital assets	6 169	3 555	1 574	5 664	1 661	1 661	1 061	1 061	1 361
Buildings and other fixed structures									
Machinery and equipment	2 109	3 555	1 574	2 061	1 661	1 661	1 061	1 061	1 361
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	4 060			3 603					
Payments for financial assets	19	332	49						
Total economic classification	140 993	127 629	140 104	145 233	152 052	152 052	134 618	136 118	142 049

Programme 2: Housing Needs, Research & Planning

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

- **Administration:** To provide administrative services.
- **Policy:** To participate in programmes in order to review, amend and develop human settlements policies and legislations.
- **Planning:** To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- **Research:** To conduct research on sustainable human settlements.

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

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

Table 13.4.1 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	2 184	2 004	2 158	2 211	2 512	2 512	3 314	3 358	3 402
2. Policy	2 979	2 985	2 544	2 939	3 126	3 126	3 374	3 374	3 416
3. Planning	11 894	10 971	11 997	14 033	12 909	12 909	12 587	12 587	12 587
4. Research	2 356	2 349	2 406	3 617	3 729	3 729	4 052	4 052	4 097
Total payments and estimates	19 413	18 309	19 105	22 800	22 276	22 276	23 327	23 371	23 502

Table 13.4.2 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 136	17 683	18 105	21 923	21 780	21 780	23 250	23 294	23 425
Compensation of employees	16 950	16 965	17 286	18 572	18 948	18 948	19 431	19 562	19 693
Goods and services	2 186	718	787	3 351	2 832	2 832	3 819	3 732	3 732
Interest and rent on land			32						
Transfers and subsidies to:					28	28			
Provinces and municipalities									
Non-profit institutions									
Households					28	28			
Payments for capital assets	277	626	1 000	877	468	468	77	77	77
Buildings and other fixed structures									
Machinery and equipment	277	626	1 000	877	468	468	77	77	77
Software and other intangible assets									
Payments for financial assets									
Total economic classification	19 413	18 309	19 105	22 800	22 276	22 276	23 327	23 371	23 502

Programme 3: Housing Development

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

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBRC) for enrolment fees and Operational Capital Budget.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process.

- **Social and Rental Housing:** It provides for the Community Residential Unit (CRU) programme which aims to create a sustainable, affordable and secure rental housing opportunities for households.
- **Rural Intervention:** Its programmes facilitating access to housing opportunities in rural areas.
- **Informal Settlements Upgrading Partnership Grant:** the primary objective of this grant is to cater for the special development requirements of informal settlement.
- **Expanded Public Works Programme (EPWP) Integrated Grant:** This is one of government's key **programmes** aimed at providing poverty and income relief through temporary work for the unemployed. The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

Increased housing opportunities on well-located land.

Table 13.5.1 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	102 650	93 278	82 876	85 897	89 359	89 359	86 360	86 076	88 736
2. District Services									
3. Financial Interventions	106 482	268 749	128 987	69 517	167 310	98 568	70 790	86 863	108 370
4. Incremental Interventions	478 698	376 313	782 534	989 195	743 576	797 088	984 733	1 086 860	1 116 860
5. Social And Rental Intervention	397 970	92 120	85 073	18 101	23 177	38 407	40 175	6 000	6 000
6. Rural Intervention	1 018						32 200		
7. Provincial Specific Programmes									
8. Title Deeds Restoration Grant	11 977	5 978							
Total payments and estimates	1 098 795	836 438	1 079 470	1 162 710	1 023 422	1 023 422	1 214 258	1 265 799	1 319 966

Table 13.5.2 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	107 110	106 716	89 848	139 640	119 468	119 468	96 516	107 524	115 691
Compensation of employees	75 156	77 410	78 944	78 056	81 982	81 982	82 320	82 237	82 237
Goods and services	31 954	29 060	10 904	61 584	37 486	37 486	14 196	25 287	33 454
Interest and rent on land		246							
Transfers and subsidies to:	991 353	729 449	989 396	1 022 066	903 240	903 240	1 117 019	1 157 552	1 203 552
Provinces and municipalities									
Non-profit institutions									
Households	991 353	729 449	989 396	1 022 066	903 240	903 240	1 117 019	1 157 552	1 203 552
Payments for capital assets	332	273	226	1 004	714	714	723	723	723
Buildings and other fixed structures									
Machinery and equipment	332	273	226	1 004	714	714	723	723	723
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 098 795	836 438	1 079 470	1 162 710	1 023 422	1 023 422	1 214 258	1 265 799	1 319 966

Programme 4: Housing Asset Management and Property Management

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

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

Strategic Goal:

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

Strategic Objectives:

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

Table 13.6.1 : Summary of payments and estimates by sub-programme: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255
Total payments and estimates	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255

Table 13.6.2 : Summary of payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255
Compensation of employees	1 098	1 237	1 292	1 267	1 381	1 381	1 988	1 988	1 988
Goods and services	162	149	3	145	145	145	267	267	267
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255

9.2. Programme analysis

Programme 1: Administration has been allocated a budget of R134.6 million for the 2023/24 financial year and the decrease from the previous year's budget amounts to R17.4 million which is 11.5 percent decrease. This is due to the 2023 MTEF allocation which decreased total Provincial Funds for the department by 0.9 percent and reprioritising more funds towards Earmarked Funding. The budget is set to increase across the outers years as 2024/25 allocations amounts to R 136.1 million an increase of 1.1 percent and 2025/26 an increase was made as the allocation is R142 million or 4.4 percent increase.

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

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R 23.3 million for the 2023/24 financial year and an increase from the previous year's budget amounts to R1 million which is 4.7 percent. This is due to the next financial years revised inflation projections which is 5.1 percent. The budget is set to increase slightly across the outers years as 2024/25 allocations amounts to R 23.3 million, an increase of 0.2 percent and in 2025/26 an increase of 0.6 percent which gives an allocation of R23.5 million.

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

Programme 3: Housing Development has been allocated a budget of R1.2 billion for the 2023/24 financial year and an increase from the previous year's budget amounts to R51.5 million which is 4.4 percent specifically for Conditional Grant. The budget is set to increase across the outers years as 2024/25 allocations amounts to R1.2 billion an increase of 4.2 percent and 2025/26 allocations amounts to R1.3 billion an increase of 4.5 percent.

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

Programme 4: Housing Assets Management has been allocated a budget of R2.2 million for the 2023/24 financial year and an increase of R0.8 million from the previous year's budget which is 59.7 percent. The budget is set to remain the same throughout the outers years. The programme provides for the effective management of housing.

9.3. Service delivery measures

Refer to the Annual Performance Plans.

9.4. Other programme information

9.4.1 Personnel numbers and costs

Table 13.17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 7	272	29 696	276	64 902	237	58 505	245		245	54 207	260	65 317	260	66 891	260	68 488	2.0%	8.1%	30.3%
8 – 10	105	72 848	112	50 902	99	46 529	109		109	49 045	109	45 972	109	45 972	109	46 103	-2.0%	-2.0%	22.5%
11 – 12	51	46 484	50	47 011	45	57 227	10	41	51	56 702	51	53 690	51	53 738	51	53 738	-1.8%	-1.8%	26.2%
13 – 16	30	34 637	27	30 195	25	37 630	27		27	44 472	27	43 631	27	43 631	27	43 631	-0.6%	-0.6%	21.0%
Other		6 768																	
Total	458	190 433	465	193 010	406	199 891	391	41	432	204 426	447	208 610	447	210 232	447	211 960	1.1%	1.2%	100.0%
Programme																			
1. Administration	211	97 229	224	97 398	192	102 369	208		208	102 115	208	104 871	208	106 445	208	108 042		1.9%	50.5%
2. Housing Needs, Research & Planning	28	16 950	28	16 965	27	17 286	28		28	18 948	28	19 431	28	19 562	28	19 693		1.3%	9.3%
3. Housing Development	218	75 156	211	77 410	185	78 944	153	41	194	81 982	209	82 320	209	82 237	209	82 237	2.5%	0.1%	39.3%
4. Housing Assets Management Property Man Direct charges	1	1 098	2	1 237	2	1 292	2		2	1 381	2	1 988	2	1 988	2	1 988		12.9%	0.9%
Total	458	190 433	465	193 010	406	199 891	391	41	432	204 426	447	208 610	447	210 232	447	211 960	1.1%	1.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	375	141 927	382	137 741	363	140 977	389		389	141 977	404	146 161	404	147 783	404	147 783	1.3%	1.3%	69.8%
Public Service Act appointees still to be covered by OSDs	31	30 843	31	43 716	31	46 120	31		31	48 334	31	48 334	31	48 334	31	50 062		1.2%	23.4%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals	8	11 389	8	8 445	8	8 778	8		8	9 199	8	9 199	8	9 199	8	9 199			4.4%
Social Services Professions																			
Engineering Professions and related occupations	5	6 274	3	3 108	4	4 016	4		4	4 916	4	4 916	4	4 916	4	4 916			2.4%
Others such as interns, EPWP, learnerships, etc																			
Total	419	190 433	424	193 010	406	199 891	432		432	204 426	447	208 610	447	210 232	447	211 960	1.1%	1.2%	100.0%

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

9.3.1 Training

Table 13.18.2 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	458	465	406	432	432	432	447	447	447
Number of personnel trained	235	44	265	276	276	276	345	345	345
of which									
Male	97	13	82	116	116	116	154	154	154
Female	138	31	183	160	160	160	191	191	191
Number of training opportunities	30	41	200	122	122	122	70	70	70
of which									
Tertiary	10	13	14	86	86	86	30	30	30
Workshops	18	12	182	10	10	10	30	30	30
Seminars				1	1	1	10	10	10
Other	2	16	4	25	25	25			
Number of bursaries offered	32	18	13	25	25	25	49	49	49
Number of interns appointed							49	49	49
Number of learnerships appointed							1	1	1
Number of days spent on training	250	250	250	250	250	250	250	250	250
Payments on training by programme									
1. Administration	726	354	602	852	852	852	852	1 050	1 050
2. Housing Needs, Research & Planning	1 041			863	761	761	1 148	1 106	1 106
3. Housing Development									
4. Housing Assets Management Property Man									
Total payments on training	1 767	354	602	1 715	1 613	1 613	2 000	2 156	2 156

9.3.2 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	734	160	332	194	194	194	201	201	201
Sale of goods and services produced by department (excluding capital assets)	734	160	332	194	194	194	201	201	201
Sales by market establishments									
Administrative fees									
Other sales	734	160	332	194	194	194	201	201	201
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	9	3	11	11	11	10	10	10
Interest	3	9	3	11	11	11	10	10	10
Dividends									
Rent on land									
Sales of capital assets	12	40	2	36	36	36	37	37	37
Land and sub-soil assets									
Other capital assets	12	40	2	36	36	36	37	37	37
Transactions in financial assets and liabilities	412	53,491	163	291	491	491	303	303	303
Total departmental receipts	1,161	53,700	500	532	732	732	551	551	551

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	261 975	249 407	247 480	302 544	292 953	292 953	255 333	267 885	281 814
Compensation of employees	190 433	193 010	199 891	209 061	204 426	204 426	208 610	210 232	211 960
Salaries and wages	166 549	167 994	173 506	181 793	176 391	176 441	179 071	180 693	182 377
Social contributions	23 894	25 016	26 385	27 268	28 035	27 985	29 539	29 539	29 583
Goods and services	71 420	56 149	47 523	93 483	88 527	88 527	46 723	57 653	69 854
Administrative fees	196	90	203	425	470	470	325	325	325
Advertising			288	1 049	72	72	249	549	549
Minor assets	155	93	114	743	379	379	127	127	127
Audit cost: External	9 108	8 654	10 252	7 810	13 342	13 342	8 500	8 600	9 600
Bursaries: Employees	930	409	743	1 502	1 322	1 322	800	1 105	1 105
Catering: Departmental activities	334	133	177	306	473	473	151	151	151
Communication (G&S)	987	836	721	1 093	1 698	1 698	893	993	993
Computer services	1 716	2 966	6 024	2 162	7 615	7 615	4 765	5 765	5 765
Consultants and professional services: Business and advisory services	22 414	24 083	5 741	3 207	3 916	3 916	2 218	2 173	2 173
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 422	2 560	2 336	2 075	7 034	7 034	3 134	2 555	4 055
Contractors	5 716	126	164	426	1 961	1 961	265	265	265
Agency and support / outsourced services	4 942	5 174	7 434	55 132	31 372	31 372	11 765	23 066	28 563
Entertainment	3	3	3	5	8	8			
Fleet services (including government motor transport)	3 604	1 774	2 025	2 433	3 333	3 333	2 133	2 133	2 233
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	204	137	235	663	529	529	472	472	472
Consumable: Stationery,printing and office supplies	507	355	1 127	1 651	939	939	751	751	751
Operating leases	5 363	4 068	3 860	4 062	3 224	3 224	2 781	1 781	2 115
Property payments	1 849	77	657	807	1 551	1 551	1 037	737	737
Transport provided: Departmental activity									
Travel and subsistence	7 724	3 003	3 442	4 751	6 078	6 078	3 256	2 856	6 216
Training and development	1 767	354	602	1 715	1 613	1 613	2 000	1 958	2 358
Operating payments	1 337	1 264	1 301	1 169	1 285	1 285	967	1 167	1 167
Venues and facilities	142		74	297	313	313	134	134	134
Rental and hiring									
Interest and rent on land	122	248	66						
Interest	122	248	66						
Rent on land									
Transfers and subsidies	991 689	729 569	989 645	1 022 066	903 480	903 480	1 117 264	1 157 797	1 203 797
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	991 689	729 569	989 645	1 022 066	903 480	903 480	1 117 264	1 157 797	1 203 797
Social benefits	290	278	445	329	643	643	1 075	1 074	1 074
Other transfers to households	991 399	729 291	989 200	1 021 737	902 837	902 837	1 116 189	1 156 723	1 202 723
Payments for capital assets	6 778	4 454	2 800	7 545	2 843	2 843	1 861	1 861	2 161
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 718	4 454	2 800	3 942	2 843	2 843	1 861	1 861	2 161
Transport equipment									
Other machinery and equipment	2 718	4 454	2 800	3 942	2 843	2 843	1 861	1 861	2 161
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	4 060			3 603					
Payments for financial assets	19	332	49						
Total economic classification	1 260 461	983 762	1 239 974	1 332 155	1 199 276	1 199 276	1 374 458	1 427 543	1 487 772

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 469	123 622	138 232	139 569	150 179	150 179	133 312	134 812	140 443
Compensation of employees	97 229	97 398	102 369	111 166	102 115	102 115	104 871	106 445	108 042
Salaries and wages	84 684	84 236	88 760	97 067	87 498	87 498	90 772	92 346	93 943
Social contributions	12 545	13 162	13 609	14 099	14 617	14 617	14 099	14 099	14 099
Goods and services	37 118	26 222	35 829	28 403	48 064	48 064	28 441	28 367	32 401
Administrative fees	94	71	122	198	174	174	98	98	98
Advertising			288	1 049	72	72	249	549	549
Minor assets	118	23	29	531	288	288			
Audit cost: External	9 108	8 654	10 252	7 810	13 342	13 342	8 500	8 600	9 600
Bursaries: Employees	930	407	743	1 502	1 322	1 322	800	1 105	1 105
Catering: Departmental activities	220	96	85	117	253	253	117	117	117
Communication (G&S)	987	836	721	1 040	1 688	1 688	840	940	940
Computer services	1 716	2 966	6 024	2 162	7 615	7 615	4 765	5 765	5 765
Consultants and professional services: Business and advisory services	4 793	173	5 368	340	1 561	1 561	589	589	589
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 422	2 560	2 336	2 075	7 034	7 034	3 134	2 555	4 055
Contractors	1 808	125	164	423	1 958	1 958	263	263	263
Agency and support / outsourced services	38	1 622	38	56	46	46	56	56	56
Entertainment	3	2	2	5	6	6			
Fleet services (including government motor transport)	3 604	1 774	2 025	2 433	3 333	3 333	2 133	2 133	2 233
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	139	107	136	394	358	358	394	394	394
Consumable: Stationery, printing and office supplies	396	171	729	715	358	358	215	215	215
Operating leases	5 363	4 058	3 860	4 062	3 224	3 224	2 781	1 781	2 115
Property payments	67	10	110	156	1 111	1 111	456	156	156
Transport provided: Departmental activity									
Travel and subsistence	3 151	949	898	1 132	2 006	2 006	1 132	932	1 632
Training and development	726	354	602	852	852	852	967	1 167	1 252
Operating payments	1 337	1 264	1 269	1 167	1 283	1 283	967	1 167	1 167
Venues and facilities	98		28	184	180	180	100	100	100
Rental and hiring									
Interest and rent on land	122	2	34						
Interest	122	2	34						
Rent on land									
Transfers and subsidies	336	120	249	212	212	212	245	245	245
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	336	120	249		212	212	245	245	245
Social benefits	178	120	247		112	112	245	245	245
Other transfers to households	158		2		100	100			
Payments for capital assets	6 169	3 555	1 574	5 664	1 661	1 661	1 061	1 061	1 361
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 109	3 555	1 574	2 061	1 661	1 661	1 061	1 061	1 361
Transport equipment									
Other machinery and equipment	2 109	3 555	1 574	2 061	1 661	1 661	1 061	1 061	1 361
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	4 060			3 603					
Payments for financial assets	19	332	49						
Total economic classification	140 993	127 629	140 104	145 233	152 052	152 052	134 618	136 118	142 049

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 136	17 683	18 105	21 923	21 780	21 780	23 250	23 294	23 425
Compensation of employees	16 950	16 965	17 286	18 572	18 948	18 948	19 431	19 562	19 693
Salaries and wages	14 989	14 995	15 308	15 998	16 374	16 424	16 557	16 688	16 775
Social contributions	1 961	1 970	1 978	2 574	2 574	2 524	2 874	2 874	2 918
Goods and services	2 186	718	787	3 351	2 832	2 832	3 819	3 732	3 732
Administrative fees	24	6	8	87	46	46	87	87	87
Advertising									
Minor assets	37	5	82	127	41	41	127	127	127
Audit cost: External									
Bursaries: Employees		2							
Catering: Departmental activities	54	17	35	34	117	117	34	34	34
Communication (G&S)				53	10	10	53	53	53
Computer services									
Consultants and professional services: Business and advisory services				615	615	615	998	953	953
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				2	2	2	2	2	2
Agency and support / outsourced services									
Entertainment					2	2			
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	21	10	23	78	58	58	78	78	78
Consumable: Stationery,printing and office supplies	50	89	201	442	295	295	442	442	442
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	947	589	392	1 016	771	771	816	816	816
Training and development	1 041			863	761	761	1 148	1 106	1 106
Operating payments									
Venues and facilities	12		46	34	114	114	34	34	34
Rental and hiring									
Interest and rent on land			32						
Interest			32						
Rent on land									
Transfers and subsidies				28	28				
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					28	28			
Social benefits					28	28			
Other transfers to households									
Payments for capital assets	277	626	1 000	877	468	468	77	77	77
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	277	626	1 000	877	468	468	77	77	77
Transport equipment									
Other machinery and equipment	277	626	1 000	877	468	468	77	77	77
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	19 413	18 309	19 105	22 800	22 276	22 276	23 327	23 371	23 502

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	107 110	106 716	89 848	139 640	119 468	119 468	96 516	107 524	115 691
Compensation of employees	75 156	77 410	78 944	78 056	81 982	81 982	82 320	82 237	82 237
Salaries and wages	65 907	67 676	68 300	67 677	71 354	71 354	69 970	69 887	69 887
Social contributions	9 249	9 734	10 644	10 379	10 628	10 628	12 350	12 350	12 350
Goods and services	31 954	29 060	10 904	61 584	37 486	37 486	14 196	25 287	33 454
Administrative fees	78	11	73	140	250	250	140	140	140
Advertising									
Minor assets		65	3	85	50	50			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	60	20	57	155	103	103			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	17 621	23 910	373	2 252	1 740	1 740	631	631	631
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 908	1		1	1	1			
Agency and support / outsourced services	4 904	3 552	7 396	55 076	31 326	31 326	11 709	23 000	28 507
Entertainment		1	1						
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	44	20	76	191	113	113			
Consumable: Stationery, printing and office supplies	61	95	197	475	267	267	75	75	75
Operating leases									
Property payments	1 620		549	600	389	389	428	428	428
Transport provided: Departmental activity									
Travel and subsistence	3 626	1 385	2 147	2 528	3 226	3 226	1 213	1 013	3 673
Training and development									
Operating payments			32	2	2	2			
Venues and facilities	32			79	19	19			
Rental and hiring									
Interest and rent on land		246							
Interest		246							
Rent on land									
Transfers and subsidies	991 353	729 449	989 396	1 022 066	903 240	903 240	1 117 019	1 157 552	1 203 552
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	991 353	729 449	989 396	1 022 066	903 240	903 240	1 117 019	1 157 552	1 203 552
Social benefits	112	158	198	329	503	503	830	829	829
Other transfers to households	991 241	729 291	989 198	1 021 737	902 737	902 737	1 116 189	1 156 723	1 202 723
Payments for capital assets	332	273	226	1 004	714	714	723	723	723
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	273	226	1 004	714	714	723	723	723
Transport equipment									
Other machinery and equipment	332	273	226	1 004	714	714	723	723	723
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 098 795	836 438	1 079 470	1 162 710	1 023 422	1 023 422	1 214 258	1 265 799	1 319 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255
Compensation of employees	1 098	1 237	1 292	1 267	1 381	1 381	1 988	1 988	1 988
Salaries and wages	969	1 087	1 138	1 051	1 165	1 165	1 772	1 772	1 772
Social contributions	129	150	154	216	216	216	216	216	216
Goods and services	162	149	3	145	145	145	267	267	267
Administrative fees	2								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies				19	19	19	19	19	19
Operating leases									
Property payments	162	67	-2	51	51	51	153	153	153
Transport provided: Departmental activity									
Travel and subsistence		80	5	75	75	75	95	95	95
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 260	1 386	1 295	1 412	1 526	1 526	2 255	2 255	2 255

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 904	14 750	12 542	55 076	31 326	31 326	11 709	23 000	28 507
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 904	14 750	12 542	55 076	31 326	31 326	11 709	23 000	28 507
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	4 904	14 750	12 542	55 076	31 326	31 326	11 709	23 000	28 507
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	984 156	724 473	984 051	1 001 737	902 126	902 126	1 091 190	1 126 723	1 172 723
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	984 156	724 473	984 051	1 001 737	902 126	902 126	1 091 190	1 126 723	1 172 723
Social benefits									
Other transfers to households	984 156	724 473	984 051	1 001 737	902 126	902 126	1 091 190	1 126 723	1 172 723
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	989 060	739 223	996 593	1 056 813	933 452	933 452	1 102 899	1 149 723	1 201 230

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 323	11 138	7 396	55 076	31 326	31 326	11 709	23 000	28 507
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 323	11 138	7 396	55 076	31 326	31 326	11 709	23 000	28 507
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	1 323	11 138	7 396	55 076	31 326	31 326	11 709	23 000	28 507
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									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	973 535	714 961	774 254	757 965	708 354	708 354	836 390	863 187	897 381
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	973 535	714 961	774 254	757 965	708 354	708 354	836 390	863 187	897 381
Social benefits									
Other transfers to households	973 535	714 961	774 254	757 965	708 354	708 354	836 390	863 187	897 381
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	974 858	726 099	781 650	813 041	739 680	739 680	848 099	886 187	925 888

Table B.2: Payments and estimates by economic classification: Informal Settlements Upgrading Partnership For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies		207 695	241 563	191 563	191 563	252 209	263 536	275 342	
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		207 695	241 563	191 563	191 563	252 209	263 536	275 342	
Social benefits									
Other transfers to households		207 695	241 563	191 563	191 563	252 209	263 536	275 342	
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		207 695	241 563	191 563	191 563	252 209	263 536	275 342	

Table B.2: Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	3 581	3 612	5 146						
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 581	3 612	5 146						
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	3 581	3 612	5 146						
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 396	7 512							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	8 396	7 512							
Social benefits									
Other transfers to households	8 396	7 512							
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	11 977	11 124	5 146						

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: 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									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 225	2 000	2 102	2 209	2 209	2 209	2 591		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 225	2 000	2 102	2 209	2 209	2 209	2 591		
Social benefits									
Other transfers to households	2 225	2 000	2 102	2 209	2 209	2 209	2 591		
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	2 225	2 000	2 102	2 209	2 209	2 209	2 591		

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

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
1. Infrastructure Transfers - Current													
Wall plates completed	Philippolis - 50 Bunker Hill Investments (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 231	0	21	0	0
Units completed	Fouriesburg - 300 Subsidies S I Tsoari 2006/2007 (Phase - 200)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Dec/06	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	17 599	96	340	0	0
Total Units	Gariepdam - 70 Pls Municipality (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 288	0	196	0	0
Units under construction	Edenburg-69 Mampotla Trading (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Oct/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 031	0	30	0	0
Slabs completed	Sasolburg - 300 Quthing Construction(2006/07) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	13 449	12	406	0	0
Slabs completed	Bethlehem-271 Maono Incomp. 2013.14 (Friedshelf 863/Ubuhlebethu JV (2010/2011)Hlasela (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	23 773	184	39	0	0
Units completed	Sasolburg - 500 (E. M. P. Holdings 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Nov/02	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 985	2	19	0	0
Units completed	Sasolburg - 203 (Thubelisha 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 002	0	112	0	0
Units completed	Vredefort - 400 Superb Homes (2008/2009) (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Jan/08	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	22 329	0	350	0	0
Total Units	Bethulie-110 Nomkhitha Trading (Zimvo Trading Cc (2010/2015) (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	18/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 549	649	39	0	0
Units completed	Bethlehem-100 Induma Constr Emergency Housing (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	17 815	273	42	0	0
Slabs completed	Theunissen - 300 Mm Developers (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	15 612	0	40	0	0
Units completed	Welkom - 1000 Devinfra (Virginia (350))	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	29 417	0	6	0	0
Wall plates completed	Brandfort - 100 Naturena Rock2013/14(Womans Build 2011 (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	12 567	868	33	0	0
	Expanded Public Works Programme Integrated Grant for Provinces	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 1 - Administration	30 000	3 769	2 591	0	0
Slabs completed	Fouriesburg - 500 Ts Construction (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Feb/02	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	25 569	58	88	0	0
	Memel 400 (Phase)	Packaged Programme	Thabo Mofutsanyane	Phumelela	01/Sep/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	44 379	34 392	97	0	0
Slabs completed	Tweeling - 100 (Rassie Construction 2003/2004) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 942	0	28	0	0
Units completed	Botshabelo - 500 Subs. - Quantum Leap Inv. Sections D L M N (Phase)	Packaged Programme	Mangaung	Mangaung	01/Jul/04	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	20 000	70 716	33	0	0
Slabs completed	Oranjeville - 300 Blue Sand Trading(2008/9) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Mar/08	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 278	123	42	0	0
Units under construction	Reddersburg - 300 Thomtel Housing (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 368	0	61	0	0
Total Units	Nhbrc - Engineering Forensic Investigations Fees ((Late Enrolment Process))	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	35 000	14 382	10 000	10 000	10 000
	Opscap (HDA MTOP Funding)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 1 - Administration	57 624	0	22 460	0	0
Total Units	Botshabelo - 350 Kentha Developers 2010/15 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	28 490	1 751	522	0	0
Slabs completed	Welkom - 381 Double Step 2014Project (Devinfra Trust) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	27/May/05	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 114	158	6	0	0
Units under construction	Tweeling - 300 Bright Ideas 2017/18 (Sedtrade Incomplete 2013/15 (ENM TRADING(2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	22/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	35 898	3 067	182	0	0
Slabs completed	Villiers - 200 Sedtrade Incomplete 2013/15 (Bright Ideas (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	21 826	298	159	0	0
Total Units	Hoopstad-200 Cool Ideas (2009/2010) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 141	0	186	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Free State- 2 Rooms Rectification Project 2019/20 - Phase 1	Packaged Programme			02/Sep/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 567	20 140	91	0	0
Total Units	Trompsburg - 100 Tokollo 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	4 201	2	56	0	0
	Moqhaka Accreditation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	26 580	3 080	1 000	1 000	1 000
	Mangaung Accreditation Support 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 500	3 000	0	1 000	1 000
	Dihlabeng Accrediation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	2 000	1 000	0	0
Units completed	Jagersfontein-100 Sediti Construction (2009/2010) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	6 406	0	98	0	0
Wall plates completed	Philippolis-37 Mampotla Trading (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 698	0	53	0	0
	Township Registers (T Deeds) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	470	5 404	23 000	23 000
Total Units	Oranjeville - 200 Sxb Civils (2009/2010) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	23/Sep/09	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	12 812	1	350	0	0
Slabs completed	Parys - 300 Project Superb Homes 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	03/Nov/03	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	15 452	0	263	0	0
Units completed	Deneysville - 300 Refengkgotso Kentha Construtions (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 520	0	23	0	0
Units completed	Bethlehem - 50 Bohlokong Housing Support Centre (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	03/Jan/00	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 758	0	89	0	0
Units completed	Sasolburg - 100 Metsimaholo Com Dev Trust (06/07) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Sep/06	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 291	0	86	0	0
Slabs completed	Welkom - 400 Thabong Devinfra Trust (2006/07) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	09/Nov/06	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	50 575	30	6	0	0
Slabs completed	Bethlehem - 300 Subsidies T.S Construction 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Nov/06	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	12 646	0	107	0	0
Units completed	Villiers - 600 Subs. QALABOTJHA (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	28	0	0
Slabs completed	Philippolis - 100 Kopanong Tokollo(2006/7) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Nov/06	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	4 296	16	168	0	0
Units completed	Tweeling - 150 Subs. MAFAHANENG (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 588	0	42	0	0
	Flisp - Phase 1	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 1 - Administration	12 000	0	12 000	0	0
Units completed	Springfontein - 250 Mampotla & Suprim Incompl 2013/14 (FLASHCOR 137 2010/11 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	20/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	39 055	423	168	0	0
Slabs completed	Cornelia - 100 Project Phukallang 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 198	0	47	0	0
Units completed	Sasolburg - 500 Project Linked Subsidies (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 040	0	95	0	0
	Bethlehem Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings - 2013/14	Stage 6: Handover	Thabo Mofutsanyane	Dihlabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1 271	0	1 271	0	0
Units completed	Sasolburg - 800 Consolidation (Joint Venture Between Transgariep and Telprop 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 854	5	184	0	0
TOTAL: Infrastructure Transfers - Current(52 projects)									844 583	159 964	60 752	35 000	35 000
2. Infrastructure Transfers - Capital													
	Paul Roux:Selatile Moloi Cons-Water And Sewer Networks (750) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	50 000	20 096	13 960	0	0
	Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	161 726	164 545	40 000	0	0
	Water and Sewer for 873 sites Welkom, Thabong Ext 27 (Phokeng) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	45 308	28 727	3 040	0	0
	Matjhabeng: Water And Sewer Kutlwanong EXT 13 2900 (k10) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	152 255	105 044	35 130	0	0
	Matjhabeng: Water and sewer Allanridge, Nyakallong Ext 5 for 97 erven (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	526	6 938	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 533	0	12 215	0	0
	Letsemeng Mun: Luckhoff - Relebohile Water and Sewer 450 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	45 000	31 464	1 500	0	0
Units completed	Virginia - 1494 Subs. CALABRIA (150 SUBSIDIES)	Stage 1: Initiation/ Pre-feasibility			01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 306	78	4 950	0	0
Slabs completed	Parys - 200 Maono Incompl. 2013/15 (Terisano Housing Support Centre (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Aug/97	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 840	0	317	0	0
	Bloemfontein - 360 Dark and City Hostel CRU (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/99	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	391 321	366 977	24 095	0	0
Units completed	Zastron - 50 Matlakeng Subs. (de Bruin) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 104	0	649	0	0
Total Units	Ventersburg 100 Mixed Development (Infrastructure)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	26 115	2 525	7 410	0	0
	Heilbron, Phiritona Ext 10 Water And Sewer 1356 Sites (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	43 435	50 146	600	0	0
	Tumahole Ext 7 Water And Sewer (605 Consulting) (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/16	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 117	39 314	3 500	0	0
	Letsemeng Mun: Petrusburg - Bolokanang 1000 Water and Sewer (Phase)	Packaged Programme	Xhariep	Letsemeng	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	3 576	14 750	0	0
Total Units	Xhariep Massification (Trompsburg 35)	Packaged Programme	Xhariep	Letsemeng	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	125 977	53 811	27 885	0	0
	Welkom Hani Park (Thabong Ext 18) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	249 685	161 540	23 180	0	0
	Welkom Thabong Ext 11(Dichocolateng) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	70 012	41 738	4 670	0	0
Total Units	Excelsior Top Structure (412) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	48 721	23 226	7 572	0	0
	Letsemeng Mun: Jabobsdal - Ratanang Water and Sewer 500 (Phase)	Packaged Programme	Xhariep	Letsemeng	01/Apr/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	36 491	13 976	1 540	0	0
	Matjhabeng: Water and Sewer for 500 sites in Mmamahabane Ext 4 (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28 255	18 842	7 500	0	0
	Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	45 208	22 791	1 500	0	0
	Kopanong: Smithfield water and sewer for 448 sites (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	35 000	16 895	200	0	0
	Kopanong: Redersburg, Matoporong Ext 3 water and sewer for 526 sites (Phase)	Packaged Programme	Xhariep	Kopanong	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	10 520	0	15 820	0	0
	Letsemeng: Koffiefontein water and sewer 1250 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	62 511	32 442	3 240	0	0
	Matjhabeng: Selatile Moloi -Water and Sewer for 390 sites in Welkom, Thabong/Bronville Ext 26 (Freedom Square) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	81 907	814	11 970	0	0
	Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooidraai, Raymond Mohlaba 3075) (Phase)	Packaged Programme	Fezile Dabi	Metsimaholo	01/Apr/17	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	150 000	5 429	32 314	0	23 000
	Clocolan - Farm Clocolan Townland No. 40 Township Est	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/16	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	749	530	0	0
	Edenburg 49	Packaged Programme	Xhariep	Kopanong	01/Apr/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 808	2 704	7 671	0	0
	Sasolburg Properties Water and Sewer	Packaged Programme	Fezile Dabi	Metsimaholo	01/Apr/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	131 000	218	1 536	73 899	97 899
	Fauriesmith, Ipopeng and Riverdale Township Establishment	Packaged Programme	Xhariep	Kopanong	01/Jul/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 900	608	413	0	0
	Zastron, Matlakeng: Mooifontin Township Establishment	Packaged Programme	Xhariep	Mohokare	01/Jul/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 000	5 805	4 585	0	0

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Table B5: Human Settlements

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Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Wesselsbron, Monyakeng: Vergenoeg Township Establishment	Packaged Programme			01/Jul/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 130	1 068	289	0	0
	Ladybrand, Manyatseng: Marikana Township Establishment	Packaged Programme	Thabo Mofutsanyane	Mantsopa	01/Jul/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 000	3 235	1 828	0	0
	Senekal, Matwabeng Ext 7: Water and Wewer + Pump station	Packaged Programme	Thabo Mofutsanyane	Setsoto	01/Apr/18	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	9 078	0	0
	Vignia Ext 5 100 Units	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	17 380	474	2 546	0	0
	Welkom Rheederspark 100 Units	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	18 000	778	4 840	0	0
	Kroonstad 100 2019/20 Approved Beneficiaries without houses	Packaged Programme	Fezile Dabi	Moqhaka	01/Apr/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	14 192	339	3 214	0	0
	Frankfort 700 Top Structure 2019/20	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	02/Jul/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	160 000	4 863	10 695	0	0
	Bethlehem, Bakenpark Ext 6 and 7 70 Units 2019/20	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	02/Jul/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	20 324	0	2 886	0	0
	Kopanong Water And Sewer 528 Mophodi Ext 3 Springfontein - Phase 1	Stage 5: Works	Xhariep	Kopanong	02/Sep/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 150	25 495	1 400	0	0
	Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	02/Sep/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	45 783	0	34 863	34 863
	Bultfontein Subdivision And Rezoning - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Jan/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	11 000	0	2 316	4 000	4 000
	Meqheleng Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Jan/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	8 000	8 000
	Phahameng 200 Planning & Surveying - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Jan/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	410	0	0
	Kroonstad 5300 Water & Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	198 000	15 613	21 100	115 000	125 194
	Mashaeng 500 - Phase 1	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dihlabeng	01/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	60 000	382	959	0	0
	Farm Elite Urban Design And Land Development - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	600	1 143	0	0
	Jacobsdal 42 - Land Restitution 2019/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Jan/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	7 640	0	4 935	0	0
	Thaba Nchu 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	4 749	0	0
	Botshabelo 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	4 009	0	0
	Bloemfontein 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	3 330	0	0
	Informal Settlements Upgrading Partnership Grant for Provinces	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	242 000	314 515	0	32 100	32 100
	Demolition and Building of Two Roomed Houses	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/26	Equitable Share	Programme 4 - Human Settlements	48 000	477	25 000	30 000	30 000
	Mafube: Frankfort Phomolong W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	62 000	0	0	49 000	49 000
	Moqhaka: Kroonstad Marabastad Infrastructure W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	35 000	35 000
	Moqhaka: Stynsrus Ext 2 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	64 324	64 324
	Moqhaka: Matlwangtlwang Ext W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	35 000	35 000
	Masilonyana Brandfort Gap Market W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	3 660	0	0
	Masilonyana: Theunissen Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	423	227	227
	Matjhabeng: Meloding Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	1 624	4 016	4 016
	Tswelopepe: Hoopstad Ext 4 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	56 000	0	3 740	25 000	25 000
	Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	252 000	0	0	191 842	191 842
	Maluti-a-phofung Kestell Tiholong W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	900	0	0

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Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Maluti-a-phofung Bluegumbush Ext W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	1 000	0	0
	Kopanong Lm Philipolis Poding Tse Rolo 146 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	5 550	0	0
	Letsemeng: Oppermansgronde W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	70 000	0	1 275	23 900	23 900
	Free State Removal Of Asbestos	Packaged Programme			01/Feb/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	75 000	0	56 689	28 017	28 017
	Restructuring Zones Ns Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	6 625	0	3 000	3 000
	Restructuring Zones East Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	758	0	3 000	3 000
	Vista Park 3 Water & S - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	140 000	0	0	40 000	40 000
	Farn Villiers Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	1 143	0	0
	Zastron Ext 10 Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	0	2 410	0	0
	Mohokare Refenggotso W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	21 000	0	4 357	4 718	7 000
	Nala :erven 6819 And 10275 Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	114	13 836	13 836
	Nala Vergenoeg & Khalinkomo W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tokologo	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	3 759	9 000	9 000
	Brandfort - Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Dec/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	0	5 020	10 000	10 000
	Winburg - Baipeing Water And Sewer - Phase 1	Stage 2: Concept/ Feasibility	Lejweleputswa	Masilonyana	01/Dec/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	0	16 336	10 600	10 600
	Mohokare Baipehi (roleleathunya) W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	12 233	6 000	6 000
	Maluti-a-phofung Linda Mkhonto W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	4 120	8 000	8 000
	Maluti-a-phofung Silahliwe (intabazw) W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	12 313	13 282	11 000
	Mantsopa Marikana W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	17 475	9 000	9 000
	Letsemeng: Phambili Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	1 020	18 000	18 000
	Kopanong Fauresmith , lpopeng, & Riversdale W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	4 379	21 000	21 000
	Matjhabeng: DoornPan N1 Township Est (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 666	0	0
	Phumelela: Mavakgeng Ext 4 W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	1 000	7 500	7 500
	Phumelela: Memel (foster Section) W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	13 400	0	0
	Setsoto: Clocolan Townlands W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	2 858	34 000	10 000
	Phahameng 200 Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	0	6 500	6 500
	Maluti-a-phofung Portion 41 Dorps Garden 131 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	2 360	12 000	24 806
	Petsana Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	0	96	8 000	8 000

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Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Setsoto: Kattlehong 1& 2 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	0	7 000	7 000
	Frankfort Namahadi Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	2 395	20 000	20 000
	Fs Land Acquisition - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	0	40 000	40 000
	Maluti-a-phofung Mega City - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	0	20 000	20 000
	Villiers Qalabotjha Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	3 619	11 000	11 000
	Cornelia Ntswanatsatsi Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	15 000	0	2 094	11 000	11 000
	Twelling Mafahlaneng Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	119	11 000	11 000
	Frankfort Farm Arbedeen Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	4 399	10 100	10 100
	Individual Subsidy 2022/23 - Newly Build	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	0	0	24 622	0	0
	Rosendal 500 (MEC) - Phase 1	Stage 3: Design Development	Thabo Mofutsanyane	Setsoto	03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	3 658	0	3 658	0	0
	Mangaung - Vista Park (2022/23) - Phase 1	Stage 3: Design Development	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 000 000	0	20 000	0	0
	Relocation from Captain Charles to Ext. 5 Bakenpark	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	09/Jan/23	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	170	0	0
	Clarens - Construction Water & Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	3 480	0	3 480	0	0
	Relocation from Boipatong to Ext. 7 Bakenpark	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	145	0	0
	Mashaeng - Construction Water & Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 790	0	2 790	0	0
	Ext 15 Subdivision and Rezoning	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	316	0	0
	Reddersburg - Construction of Water and Sewer (2022/23) - Phase 1	Stage 2: Concept/ Feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 610	0	3 610	0	0
	Sprinfontein - Maphodi 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	5 330	0	0
	Luchhoff - Relebohile 100 Units Ext 3 (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	5 330	0	0
	Subdivision and Rezoning, Erven 1174/75 and 1315/16	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	488	0	0
	Smithfield 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	5 330	0	0
	Hoopstad-Portion 1001 of Farm Kameeldoorn Township Est - Phase 1	Stage 2: Concept/ Feasibility	Lejweleputswa	Tswelopele	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	300	0	300	0	0
	Bloemfontein - Hillside View Top On Top - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 270	0	11 270	0	0
	Edenburg Township Establishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	228	0	0
	Phuthaditjhaba Gateway Dev-Water And Sewer Ret - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	21 000	0	21 000	0	0
	Phakisa Township Township Est / Matjhabeng LM/ Welkom - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	0	4 000	0	0
	Dealesville - Tshwaraganang Ext 4, 5, & 6 Water Sanitation Service - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 200	0	3 200	0	0
	Reddersburg Township Establishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Aug/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	197	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
	Thabo Mofutsanyana - Mud Houses-200 - Phase 1	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	0	16 100	0	0
	Mangaung Mud Houses-100 - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	0	16 100	0	0
	Dealesville - Tshwaraganang -30 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 882	0	4 882	0	0
	Dealesville - Dikgalaope - 20 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 252	0	3 252	0	0
	Boshof - Seeretse - 300 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 920	0	3 920	0	0
	Hertzogville - Malebogo -900 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 608	0	4 608	0	0
	Militaty Veretans - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	10 900	0	10 900	0	0
	Memel Township Establishment	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Sep/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	0	1 971	0	0
	Bloemfontein - 5690 Caleb Motshabi/Khotsong - IRDP Top Structures Phase 2	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 090	0	15 090	0	0
	Brandfort - Water And Sewer - Phase 1 ISUPG	Stage 2: Concept/ Feasibility	Lejweleputswa	Masilonyana	03/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 246	0	20 246	0	0
	Winburg - Baieping Water And Sewer - Phase 1	Stage 2: Concept/ Feasibility	Lejweleputswa	Masilonyana	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 830	0	4 830	0	0
	Farm Elite Township Establishment - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tswelopele	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1 143	0	1 143	0	0
	Matjhabeng Selatile Moloi -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1 ISUPG	Stage 5: Works	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	5 000	0	0
	Water and Sewer for 873 sites in Welkom, Thabong Ext 27 (Phokeng) ISUPG	Stage 5: Works	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	4 000	0	0
	Hostel: Welkom Hostel G (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	24/Mar/00	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	721 126	137 685	16 080	0	0
Total Units	Smithfield - 50 Housing Support Centre (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Sep/00	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	949	40	2 594	0	0
Total Units	Welkom - 250 PLS (Bheki Constr) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	7 354	0	3 620	0	0
Units completed	Allanridge - 239 Project (bheki Construction) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	7 147	0	5 630	0	0
Total Units	Zastron - 50 Reder Construction (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 809	0	811	0	0
Total Units	Hennenman - 100 Matjhabeng, Ggs Housing Trust (HSC)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 429	0	1 419	0	0
Total Units	Zastron - 50 Mohokare Municipality HSO (HSO)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 215	0	486	0	0
Total Units	Welkom - 100 (matjhabeng Municipality) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 620	0	3 258	0	0
Units under construction	Ventersburg - 50 Matjhabeng PHP (mangala) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1 431	0	6 640	0	0
Slabs completed	Virginia - 50 PHP Matjhabeng (Iketsetseng) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1 762	0	2 083	0	0
Units completed	Brandfort - 100 Kopano Enterprise (2006/2007) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	08/Nov/06	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 280	18	5 130	0	0
Slabs completed	Zastron - 200 Intellect Palaces 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	8 401	0	811	0	0
Slabs completed	Tweeling - 100 Project 06/07 Bright Ideas (Phase 2 - 200)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 939	0	1 187	0	0
Slabs completed	Winburg - 300 Project (kalane Projects) 2006/07 (Ph 2 - 200 Proj. No. F06110026)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/06	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	16 932	148	342	0	0
Slabs completed	Zastron - 100 Reahlomela Construction Cc 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Aug/07	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 484	0	811	0	0
Slabs completed	Thaba Nchu - 100 Jungle Arrow (2006/07) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Dec/07	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 373	0	663	0	0
Slabs completed	VILJOENSKROON - 200 Mohlahleli (Snowball Constr (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/08	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	13 067	129	6 766	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
Wall plates completed	Verkeerdevlei - 100 Pingo Constr Cc (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	21/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 618	0	4 308	0	0
Slabs completed	Zastron 200 Makhethe Investments 2008/2009 (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 032	0	811	0	0
Slabs completed	Zastron 200 Sp Mogane 2008/2009 (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 554	16	1 459	0	0
Units completed	Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	39 658	3 157	1 542	0	0
Total Units	Wepener-50: 24 Tm Bokamoso (2009/2010) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 785	0	3 592	0	0
Total Units	Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) (to be deleted)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	18/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	112 101	28 343	2 720	0	0
Units under construction	Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	18/Aug/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	22 905	2 189	1 610	0	0
Units under construction	Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	18/Aug/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	80 386	18 021	6 626	0	0
Units completed	Thaba Nchu- 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	21 917	4 127	3 070	0	0
Units under construction	Frankfort - 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubuhlebethu cc (2010/11) (Phase)	Packaged Programme	Fezile Dabi	Mafube	28/Sep/10	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	60 114	4 909	4 824	0	0
Total Units	Sasolburg- 400 Gamont Housing 2017/18 Tauris Garden incompl. 2013/15 (Ndabambi Roots Constr (2010/2011) (Phase)	Packaged Programme	Fezile Dabi	Metsimaholo	28/Sep/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	66 737	10 185	4 626	0	0
Units completed	Hennenman - 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011 (Hennenman - 5 units)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	07/Sep/10	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 217	4 842	2 076	0	0
Total Units	Wesselsbron 112 C Max Land Rest 2013/14 (Stamill Const 2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Sep/10	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	17 822	2 547	4 917	0	0
Total Units	Lindley 9 C Max Land Rest 2013/14 (Tswellang Const2010/2011 (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 563	0	90	0	0
Units completed	Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011) (Phase)	Packaged Programme	Fezile Dabi	Moqhaka	06/Sep/10	01/Apr/23	Human Settlements Development Grant	Programme 3 - Housing Development	33 150	9 069	2 296	0	0
Total Units	Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	60 226	4 272	2 332	0	0
Units completed	Koppies-(350_ Tuthela Bogolo (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	28/Sep/10	21/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 404	4 944	837	0	0
Total Units	Kroonstad 350 Hlasela units Thutela Bogolo Enterprise (2011) (Kroonstad/Selsiville)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Nov/10	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	67 809	14 152	3 309	0	0
Units under construction	Marquard-47 C Max Civil Constr/Distant Star (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	3 568	0	120	0	0
Slabs completed	Botshabelo-900 Pamper & Suprim Imcompl. 2013/14(Koena Prop (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	126 456	22 331	4 865	0	0
Total Units	Winburg - 50 MKRK Incompl. 2013/14 (Zimvo Trading (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	23/Jul/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 797	417	4 248	0	0
Units under construction	Kroonstad - 200 Hlasela units Thutela Bogolo Enterprise (2011) (Kroonstad/Marabastad)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	24/Jun/11	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	17 000	276	820	0	0
Wall plates completed	Senekal - 35 Hlasela Dilapidated Units: SXB Civil (2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Jun/11	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 657	1 920	1 620	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
Units completed	Qwa Qwa 750 H.project Group Ywo 2011/2012 (to be deleted)	Packaged Programme	Thabo Mofutsanyane	Maluti a Phofung	27/Jan/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	87 937	8 576	1 593	0	0
Units under construction	Viljoenskroon 378 Future Solar Investment (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	10/Feb/12	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	52 581	4 265	2 000	0	0
Units completed	Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings (2013/14)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/13	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	156 456	90 405	9 546	0	0
Units completed	Bloemfontein - 100 Heidedal 2 Rooms - C Max	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	12/Jul/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 959	6 653	1 200	0	0
Total Units	Deneysville 2614 Refengkhoto Sedtrade Topstructures (Phase)	Packaged Programme	Fezile Dabi	Metsimaholo	04/Jan/14	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	290 015	134 148	11 440	0	0
Total Units	Vrede 1000 Tekeweni Civils - PHP 2013/14 (Phase)	Packaged Programme	Thabo Mofutsanyane	Phumelela	04/Jan/14	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	255 327	98 366	5 750	0	0
Total Units	Botshabelo 35 Incomplete Iceburg 2017/18 (Furnserve 2014/15) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	19/Feb/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 228	3 904	1 475	0	0
Wall plates completed	Wesselsbron - 1000 Future Solar 2014/15 (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	167 589	102 274	2 000	0	0
Slabs completed	Bloemfontein - 600 IRDP Hillside View /Kentha Developers(2016/17) (532 RDP)	Packaged Programme	Mangaung	Mangaung	03/Aug/15	30/Jun/24	Human Settlements Development Grant	Programme 3 - Housing Development	140 700	74 816	2 524	0	0
Serviced Sites Completed	Infrastructure Mahlatswetsa Excelsior: Rembu 417 Waterborne Sanitation (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Apr/15	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	15 029	8 294	4 210	0	0
Wall plates completed	Van Stadensrus - 217 Lapeng Constr 2015/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	28/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 796	28 998	5 854	0	0
Total Units	Cornelia 42 On-hold Units - Massification (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	9 548	3 887	1 822	0	0
	Bothaville/matljharangthleng - Kgotsong 1500 (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	45 000	7 094	5 162	0	0
	Bothaville Matlharantheng Water And Sewer (Phase)	Packaged Programme	Lejweleputswa	Nala	01/Apr/16	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	84 764	20 784	32 859	0	0
TOTAL: Infrastructure Transfers - Capital(187 projects)									10 003 958	2 501 812	1 055 438	1 121 723	1 167 723
3. Non-Infrastructure													
	OPSCAP 2017/18 (Project Management Unit)	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	71 192	35 281	11 708	23 000	28 507
TOTAL1: Non-Infrastructure(1 project)									71 192	35 281	11 708	23 000	28 507
TOTAL: Human Settlements(240 projects)									10 919 733	2 697 057	1 127 899	1 179 723	1 231 230