

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 2 383 899 000
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Acting Head of Department

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

- Provision of housing opportunities prioritising the Destitute, Vulnerable Groups and Military Veterans;
- Systematic unblocking of historically blocked projects;
- Accelerated Registration and Issuing of Title Deeds to Homeowners;
- Increase empowerment opportunities for SMMEs including women and youth;
- Upgrading of informal settlements and provision of social and economic amenities;
- Progressive adoption of Innovative and Sustainable Building Technologies (ISBT).
- Enhance Partnerships and Collaborations with social partners and
- The improvement of the functionality of the department for improved service delivery outcomes.

1.4 Main services

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

1.5 Demands for and expected changes in the services

The influx of people in the urban areas increases the number of backlogs and informal settlements. This is creating pressure in the shrinking Human Settlement Development grant. This requires intense planning and reprioritisation by the department.

The sustainability and cohesiveness of human settlements rely on good infrastructure such as public transport, water, energy sources, public spaces, and accessibility of essential community services such as schools, shops, healthcare, and facilities for families and children. At the core, the department is striving

for the establishment of viable, socially, and economically integrated communities, located in areas allowing convenient access to economic opportunities as well as health, educational and other social amenities.

The mandate of sustainable integrated human settlements requires a policy and action shift. It requires that the department and its stakeholders move in one understanding of the concept in the spirit envisaged by the District Development Model (DDM) of intergovernmental development planning. These should include the building of new cities, district one-stop shop centers; small town revitalisation; relocation of government office parks and responding to the housing needs of middle-income earners. The Department will continue using all available Intergovernmental Relations (IGR) platforms to advocate for this integration as the DDM envisages.

1.6 The Acts, rules, and regulations

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

The Mandate of the National Department is also embedded in Section 3 of the Housing Act of 199, as amended, which provides that the National government, acting through the Minister, should determine national Policy. Such policy should include norms and standards in respect of Housing Development. The National government should, amongst other functions, set broad national housing delivery goals and facilitate the setting of provincial and where appropriate, local government housing delivery goals.

Below provides a list of key policies and legislation that supports the implementation of the mandate of the Department of Human Settlements:

- The Housing Act, 1997
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998
- The Housing Consumer Protection Measures Act, 1998
- The Rental Housing Act, 1999 (as amended)
- Social Housing, 2008
- Home Loan and Mortgage Disclosure Act, 2000
- Promotion of Access to Information, 2000 (as amended)
- Housing Development Agency Act, 2008
- Community Scheme Ombud Service Act, 2011
- Sectional Titles Management Act, 2011
- Spatial Planning and Land Use Management Act (SPLUMA), 2013

1.7 Budget decisions

The department has adopted an approach to resource allocation, which considers the prescripts around cost containment measures and allocative efficiency while ensuring that key strategic priorities are met in line with the budget challenges over the 2024 MTEF. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The allocations are aimed at ensuring that the department continues to deliver on its mandate.

Budget decisions in the department are largely influenced by the increasing demand for houses and migration patterns to the urban areas. The increase in the price of building material forces the department

to review its plans in terms of allocations. In addition, the department is expected to adapt to these changes and demands, with a limited annual allocation of Equitable Share and reduced conditional grants.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Development Plan vision 2030 provides a clear long-term vision and agenda for growth and development of the Eastern Cape Province in a manner that uplifts the human condition by building on the strengths and opportunities of the province. The Provincial Development Plan vision 2030 sets out six goals of which the department of Human Settlements mainly contributes towards the realisation of Goal 2: "An enabling infrastructure network" with an objective to ensure the development of sustainable and integrated settlements. The interventions identified for this objective is to ensure the eradication of informal settlements, building integrated urban settlements and fast-tracking housing provision by providing diversity in housing products and finance options.

Key actions include, the upgrading informal settlement, with focus on incremental settlement in towns, cities and Metros, increasing allocation to non- conventional instruments and strengthening urban and rural settlement planning capacities.

The National Department of Human Settlements is embarking on a process of refining the Draft White Paper on Human Settlements, 2016. The White Paper will carve a development path and assist in the amendment of the Housing Act of 1997, as amended. This process will result in a review of the 2009 National Housing Code. Military Veterans, Destitute and Vulnerable groups have been prioritized in the sixth Administration therefore the policy serves as a yardstick to ensure proper implementation of the policy.

Further, the following policy mandates and priorities are primarily for steering the work of the department:

- The National Development Plan 2030 (NDP) recognises that apart from the right of access to adequate housing being entrenched in the Constitution, it forms a key component to the country's economic development;
- The National Department of Human Settlements has set out four strategic pillars for implementation in the 2019-2025 financial year. These priorities are aligned with the Departmental priorities which gave birth to the development of outcomes in the departmental Strategic plan for 2020 – 2025;
- The Provincial Development Plan Vision 2030 provide a clear long-term vision and agenda for the growth and development of the Eastern Cape Province in a manner that uplifts the human condition by building on the strengths and opportunities of the province;
- The Provincial Medium-Term Strategic Framework (PMTSF 2020- 2025) is derived from the Medium-Term Strategic Framework (MTSF 2019-2025) approved by EXCO in March 2020. PMTSF 2019-2024 is a high-level strategic document developed to guide the country towards the achievement of the PPD Vision 2030 goals with a focus on the seven priorities of the 6th administration which will be implemented and monitored through outcomes and interventions within each of the identified priorities;
- The Prioritisation Framework and Mandate paper's objective is to outline the strategic framework for decision-making on budget priorities that are required to advance the priorities of the Provincial Medium Term Strategic Framework (PMTSF) and to also establish a systematic basis for making strategic choices among competing priorities and limited resources to better optimise the budget as a key lever for driving the PMTSF;
- The District Development Model (DDM) aims to improve the coherence and impact of Government service delivery with a focus on 44 Districts and 8 Metros around the country as development spaces that can be utilised as centers of service delivery and economic development including the creation of jobs. The Eastern Cape DDM was launched in the OR Tambo district municipalities, and its context for Human Settlement as a department. In the Eastern Cape the focus is still on the 6 Districts municipalities and 2 Metros, budget will be spread across with the Metros being gazetted.
- These priorities are aligned to the Departmental priorities which gave birth to the development of outcomes in the departmental Strategic plan 2020 – 2025.
 - Livable neighborhoods.

- Access to adequate housing through a range of programmes targeting households.
- A functional residential property market to support the realisation of asset value; and
- Access to well-located land for Human Settlements development

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

2.1 Key achievements

The department continued with the implementation of its mandate, as at the end of the third quarter, the department completed 3 455 housing units of the annual planned 7 638. Sites serviced were 2 509 of the annual planned 5 350 and 717 housing units were rectified from the annual target of 832.

Renaming of Finance Linked Individual Subsidy Programme (FLISP) in 2022/ 23 to a new name, “Help Me Buy a Home” Programme. This means that beneficiaries do not need a bond to benefit but can use other means of sourcing funding such as:

- Housing loans granted or guaranteed by a pension and provident fund;
- Unsecured housing loans from any registered lender;
- Housing loans granted or guaranteed by cooperative- or community-based savings schemes or stokvels; and
- Housing loans supported by employer-based schemes.

Through this programme, the department has assisted 301 qualifying beneficiaries in purchasing their first home against the planned of 320 and 10 Military Veterans houses we handed over against the planned target of 230. A total of 803 destitute and other vulnerable groups were assessed and verified for housing opportunities against the planned target of 1100.

The department has registered 1 321 title deeds in the following categories: pre-1994 (214), post-1994 (1 087) and new title deeds (20). Further, 2 059 title deeds were handed over against a target of 2 000.

The Social Facilitation Programme continues to support human settlement development through customer care, consumer education and social facilitation. The current state of social unrest necessitates this so that projects are not stalled because of beneficiary disputes or dissatisfaction. The Social Facilitation Programme has been able to reach 5 179 housing beneficiaries through consumer education and supported 16 Project Steering Committees in this regard. Primary to the focus of consumer education is education on ownership and the pre-emptive clause to sales of houses.

The Informal Settlements Upgrading Programme is implemented in phases and current progress is 45 informal settlements at phase 1, 86 at phase 2 and 29 are at phase 3. The department is focusing on the delivery of basic services (Water, Sanitation, refuse collection, access to roads and electricity) in improving the living conditions and dignity of households residing in these settlements as part of the Provincial Development Framework. The additional package has also been introduced to the programme for Security of Tenure and Formalisation (including Title Deeds), Human Rights Package (including Emergence response and basic community safety), Social Economic Amenities and Permanent Infrastructure (including Bulk Link Infrastructure).

The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has resolved 214 disputes. The programme also runs an awareness programme for municipalities and the public to understand its responsibilities and how to access its services.

Through the Expanded Public Works Programme (EPWP) 4 748 jobs were created against a target of 7500 in the various categories of Women, Youth, Males and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities.

The department has an active Youth Brigade which was established in line with the National Youth Development Strategy to empower young people. In this current financial year, a total of 200 was the target and empowerment opportunities for 150 youth were provided through this programme.

The Small, Medium and Micro Enterprises (SMMEs) support is one of the National and Provincial priorities in the MTSF. The support provided entails the provision of work opportunities, facilitation of training and development of SMMEs in partnership with NHBRC and training institutions (SEDA AND CETA). For increased participation of SMMEs in human settlement development, the department is continuing to include the 30 per cent clause in its Terms of Reference for all projects exceeding R30 million. In 2023/24 the department has facilitated training for 85 SMMEs towards sustainable development.

The department held a successful Housing Indaba in July 2023 in Gqeberha where the theme was “accelerating the delivery of integrated and sustainable human settlements in the Eastern Cape through collaborations and partnerships: Leaving No One and No Place Behind”. The primary objective of the Indaba is to create space for the sector and stakeholders to have a frank and critical conversation on the human settlements mandate in the Eastern Cape to find a point of convergence between what the department does and what it seeks to achieve under the premise of “Building the Eastern Cape we want”.

2.2 Key challenges

Decline in the conditional grants poses challenges to the department in meeting its own targets and reaching all EC citizens that are eligible to receive houses. These reductions have a negative impact on the service delivery.

The department is maintaining an organisational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for the creation of integrated and sustainable Human Settlements.

The Service Delivery Model (SDM) of the department is in the process of review which will assist and support management in determining the most suitable operating model to meet the mandated and overall service delivery expectations. The purpose of the SDM is to provide the department with a systematic approach to delivering its strategy and goals. It also includes the approach which the department intends to take when delivering services. It will determine which projects are to be implemented through accredited municipalities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

In pursuit of the National Development Plan’s vision 2030, the department in the 2024/25 financial year remains focused on delivering outputs and intervention aligned to goal 2 that are aligned to Outcome 8.:

- The department plans to handover 6 654 newly built housing units to beneficiaries across the province. The department plans to hand over 65 houses to Military Veterans, 1 053 to Destitute and Vulnerable Groups especially the disabled, the elderly, child-headed families, and military veterans remains one of the government’s priorities.
- The department will approve 330 Finance Linked Individual Subsidy Programme (FLISP) applications;
- The department will register 7 477 title deed under the following categories: pre-1994 – 500, post-1994 – 2 847, post-2014 – 4 130. Further, 1 095 new title deeds are planned to be handed over. The department will continue working with municipalities to ensure that the pre-conveyancing activities are resolved to enhance the speedy delivery of the title deeds;
- Installation of services on 6 624 sites will be implemented throughout the province;
- 807 pre and post-1994 units will be rectified;
- 115 Informal Settlements will be upgraded in various municipalities utilising the Informal Settlement Upgrading Partnership Grant (ISUPG). The department has approved a new UISP strategy with guidelines to permit the department to utilise the ISUPG to assist in unblocking the bulk challenges currently faced;
- Empowerment of Designated Groups, Skills Development and Job Creation through training towards sustainable business enterprises;

- The department will continue to rollout youth build programs in all the regions in an effort to skill young people. The programme aims at equipping unemployed youth with built-environment skills and training. The department is in partnership with National Home Builders Registration Council, National Youth Development Agency and other relevant institutions such as Further Education and Training colleges to provide opportunities to 33 Youth through the Artisan Development Programme. A further 200 opportunities are prioritized through the Youth Brigade Programme;
- The department will create 7 500 job opportunities through the Expanded Public Works Programme
- Two (2) of the Priority Human Settlements Development Areas (PHSDAs) to be enforced out of the 12 Prioritised Development Areas (PDA's) as gazetted by the Minister, namely Mnquma and Enoch Mgijima Local Municipalities;
- Partnerships and Collaborations towards transforming the Human Settlements Sector as envisaged by the District Development Model (DDM) of intergovernmental development planning which includes the building of new cities, District one-stop shop centres; small town revitalisation; relocation of government office parks and responding to housing needs of middle-income earners; and
- Public and consumer education through media communications and community engagements with a targeted 5 000 beneficiaries to be reached during 2024/25.

4. REPRIORITIZATION

The budget cuts forced the department to reprioritize its funding to core items to improve service delivery. The department has reprioritized R1.5 million to fund Audit Costs. Furthermore, an amount of R5 million is reprioritized to travel and subsistence for monitoring of projects. The department continues to reprioritize within its baseline to accommodate budget challenges.

5. PROCUREMENT

Over the 2024 MTEF, major drivers of the procurement plan include construction procurement, maintenance of existing valid contracts and agreements for services relating to communication contracts, software licensing and the leasing of government vehicles. Planned procurement will continue to promote equity and create economic growth and employment in the Eastern Cape, by:

- Promoting accountability, transparency, and fairness;
- Increasing participation of historically disadvantaged individuals in provincial procurement opportunities;
- Increasing participation by SMMEs;
- Increasing new jobs for local labour;
- Supporting local products;
- Contributing towards the reduction of unemployment through the targeting of companies owned by women and youth;
- Promoting enterprises located within rural areas in and around the Eastern Cape;
- Promoting connection between small and large enterprises (Joint Venture and Consortiums), especially within the EC province.

The department plans to procure for the construction of 6 654 housing units for beneficiaries across the province with a total of 25 138 housing units over the MTEF. Destitute and Vulnerable Groups especially the disabled, the elderly, child-headed families, and military veterans remain one of the government's priorities along with the Systematic unblocking of historically blocked projects. The department has implemented the framework agreement procurement approach to ensure sound supply chain principles and a timely turnaround in the procurement processes.

Some of the major procurement to be undertaken during the 2024/25 financial year includes:

- Construction of 1400 houses for destitute in Sterkspruit under the Senqu Local Municipality in the Joe Gqabi Region through a turnkey contractor
- Internal reticulation (roads, stormwater management and sewer) and construction of 570 top structures with rainwater goods in Komga under the Great Kei Municipality in the Amathole Region through a contractor from the Framework Agreement
- Planning, design, and monitoring of 250 units in Hankey under the Sarah Baartman District Municipality through a Professional Service Provider
- Construction of 500 houses in Ngcobo (Mntuntloni) at the Dr. AB Xuma Local Municipality in the Chris Hani Region through a turnkey contractor
- Construction of 429 units for destitute at various wards of the Ntabankulu Local Municipality through a turnkey contractor
- Construction of 350 units in Ngqeleni (Mankosi) under the Nyandeni Local Municipality in the OR Tambo region through a contractor

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	359 410	618 611	404 316	445 889	537 769	540 518	501 991	483 589	485 484	(7.1)
Conditional grants	1 299 047	1 926 424	2 087 268	2 089 313	1 832 417	1 832 417	1 881 908	1 880 905	1 696 694	2.7
Human Settlements Development Grant	1 274 084	1 491 219	1 542 022	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8.0
Title Deed Restoration Grant	22 240	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant	2 723	2 777	2 987	2 455	2 216	2 216	2 384	–	–	0.8
Informal Settlements Upgrading Partnership Grant For Provinces	–	432 428	458 151	478 343	424 279	424 279	361 420	307 920	103 374	(14.8)
Provincial Emergency Housing Grant	–	–	84 108	–	–	–	–	–	–	(100.0)
Departmental receipts	1 658 457	2 545 035	2 491 584	2 535 202	2 370 186	2 372 935	2 383 899	2 364 494	2 182 178	0.5
of which										
Total receipts	1 409	909	3 591	1 823	1 823	17 763	1 905	1 993	2 083	(89.3)

Table 2 above displays the summary of departmental receipts. The main sources of receipts are equitable share allocation and conditional grants. The departmental receipts increased from R1.658 billion in 2020/21 to a revised estimate of R2.372 billion in the 2023/24 revised estimate. The budget shows a positive growth of 0.5 per cent from a revised estimate of R2.372 billion in 2023/24 to a budget of R2.383 billion in 2024/25.

The equitable share allocation increased from R 359.410 million in 2020/21 to a revised estimate of R540.518 million in 2023/24. In 2024/25 the equitable share decreased by 7.1 percent from a revised estimate of R 540.518 million to a budget of R 501.991 million due to fiscal consolidation reductions.

The Conditional Grant allocations increase from the revised estimate of R1.832 billion in 2023/24 to R1.881 billion budget in the 2024/25 financial year as a result of low revised estimate relating to revised allocations of grants. The conditional grants increased by 2.7 per cent when comparing 2023/24 revised estimate and 2024/25 allocations due to reprioritisation and further consolidation measures at a national level.

6.2 Departmental Receipts Collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	327	303	301	398	398	318	601	628	657	89,0
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 072	2	1 472	801	801	17 008	-	-	-	(100,0)
Sales of capital assets	-	446	364	624	624	393	1 304	1 365	1 426	231,8
Transactions in financial assets and liabilities	10	158	1 454	-	-	44	-	-	-	(100,0)
Total departmental receipts	1 409	909	3 591	1 823	1 823	17 763	1 905	1 993	2 083	(89,3)

Table 3 above shows the summary of departmental own receipts and collection per item. Departmental receipts increase from R1.409 million in 2020/21 to a revised estimate of R17.763 million in 2023/24. The department generates its revenue from sales of goods and services, which includes rental of houses and commissions on insurance. Own receipts show a negative growth of 89.3 per cent due to collection of interest from trust accounts in the 2023/24 financial year and not projected for collection from trust accounts in 2024/25 due the funds not sitting in trust accounts but transferred for completed projects.

7. PAYMENT SUMMARY

7.1. Key assumptions

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

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2024 MTEF are 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

2024 MTEF Baseline adjustments were effected as follows:

- An addition of R17.269 million in 2024/25; R17.866 million in 2025/26 and R18.766 million in 2026/27 for the conditions of living adjustments;
- Adjustments to baseline relating to data updates in the PES formula and fiscal consolidation resulted to a reduction amount of R13.959 million, R14.605 million and R18.011 million in 2024/25, 2025/26 and 2026/27 respectively; and
- An addition of R12.260 million in 2024/25; R19.643 million in 2025/26 and R20.033 million in 2026/27 for the operations and smooth running of the department.

The expenditure will be based on government financial prescripts and sector legislation.

7.2. Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	145 453	151 712	184 441	177 875	180 573	180 573	212 270	182 145	183 958	17.6
2. Housing Needs, Research And Planning	18 461	19 808	20 464	21 498	20 670	20 635	19 354	24 547	24 002	(6.2)
3. Housing Development	1 450 819	2 357 021	2 264 457	2 313 224	2 148 082	2 150 864	2 129 943	2 131 933	1 948 922	(1.0)
4. Housing Asset Management	43 724	16 494	22 222	22 605	20 861	20 863	22 331	25 869	25 297	7.0
Total payments and estimates	1 658 457	2 545 035	2 491 584	2 535 202	2 370 186	2 372 935	2 383 899	2 364 494	2 182 178	0.5

7.3. Summary of economic classification

Table 5: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	377 823	379 882	428 594	432 923	434 877	437 585	477 855	468 073	471 164	9.2
Compensation of employees	340 154	343 255	360 052	377 458	379 843	379 803	399 593	405 042	408 109	5.2
Goods and services	37 669	36 627	68 542	55 465	55 034	57 782	78 263	63 031	63 055	35.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 274 719	2 158 255	2 048 026	2 089 579	1 920 066	1 920 107	1 880 448	1 885 608	1 701 612	(2.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 274 719	2 158 255	2 048 021	2 089 579	1 920 066	1 920 107	1 880 448	1 885 608	1 701 612	(2.1)
Payments for capital assets	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	91	–	–	–	–	–	–	–
Total economic classification	1 658 457	2 545 035	2 491 584	2 535 202	2 370 186	2 372 935	2 383 899	2 364 494	2 182 178	0.5

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2024 MTEF. Expenditure increases from R1.658 billion in 2020/21 to a revised estimate of R2.372 billion in 2023/24. Expenditure comprises mainly, the HSDG and ISUPG, which accounts for about 81.6 per cent of the department's budget. Overall, the budget increased by 0.5 per cent from a revised estimate of R2.372 billion in 2023/24 to R2.383 billion in 2024/25.

Compensation of Employees will increase by 5.2 per cent in 2024/25 which caters for improved conditions of service.

Goods and services increase by 35.4 per cent from a revised estimate of R 57.783 million in 2023/24 to R78.263 million in 2024/25. The increase is due to additional funding received for carry-through costs for salaries and budget pressures for operations.

The main cost driver of the department's budget is the transfers and subsidies that decreased by 2.1 per cent from a revised estimate of R1.920 billion to R1.880 billion in 2024/25 financial year. Both HSDG and ISUP grants have been reduced in 2024/25 financial year due to fiscal consolidation.

Payments for Capital Assets increased by 67.9 per cent from a revised estimate of R15.243 million in 2023/24 to R25.596 million in 2024/25 due to additional funding of provincial priorities such as the Implementation of ICT digital Strategy including ICT Governance Maturity assessment, Modernization of MIS And Automation Of Business Processes, Laptops and other working tools and upgrading of ICT Infrastructure. CAPEX is driven by contractual obligations for fleet rentals, cell phone rentals and the upgrading of ICT infrastructure.

7.4 Expenditure by Municipal Boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	103 363	198 165	210 436	209 107	209 107	247 608	227 711	168 042	49 708	(8.0)
Nelson Mandela Bay	136 014	145 120	103 189	215 034	215 034	135 642	208 515	206 410	225 420	53.7
District Municipalities	549 120	1 030 860	956 159	1 023 793	1 023 793	988 921	914 743	1 023 644	1 110 750	(7.5)
Cacadu District Municipality	36 835	88 400	74 797	98 026	98 026	55 365	95 862	114 797	139 682	73.1
Amatole District Municipality	37 539	120 020	229 294	119 229	119 229	126 231	117 603	127 414	166 760	(6.8)
Chris Hani District Municipality	177 667	238 340	311 576	272 362	272 362	309 867	251 766	198 800	173 406	(18.8)
Joe Gqabi District Municipality	31 446	127 980	27 312	108 596	108 596	103 536	101 554	168 416	177 368	(1.9)
O.R. Tambo District Municipality	7 400	225 720	245 779	260 578	260 578	254 075	226 961	282 481	287 693	(10.7)
Alfred Nzo District Municipality	258 233	230 400	67 401	165 002	165 002	139 847	120 997	131 736	165 841	(13.5)
Head Office	869 960	1 170 890	1 221 800	1 087 268	922 252	1 000 764	1 032 930	966 398	796 300	3.2
Total Payments	1 658 457	2 545 035	2 491 584	2 535 202	2 370 186	2 372 935	2 383 899	2 364 494	2 182 178	0.5

Table 6 above shows payments to benefiting municipalities. Allocations are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province (head office).

7.5 Infrastructure payments

Table 7: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 272 577	2 145 017	2 046 069	2 086 858	1 919 153	1 919 153	1 879 524	1 880 905	1 696 694	(2.1)
Current	-	-	-	-	-	-	-	-	-	-
Capital	1 272 577	2 145 017	2 046 069	2 086 858	1 919 153	1 919 153	1 879 524	1 880 905	1 696 694	(2.1)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 575	2 777	2 989	2 455	2 216	2 364	2 384	-	-	0.8
Total department infrastructure	1 275 152	2 147 794	2 049 058	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)

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

Table 7 above shows the departmental expenditure on infrastructure from 2020/21 to 2023/24 and the allocations over the 2024 MTEF. Infrastructure payments for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure increased from R1.275 billion in the 2020/21 financial year to a revised estimate of R1.921 billion in the 2023/24 financial year. The infrastructure budget shows an increase of 2.1 per cent in the 2024/25 financial year when compared to the previous financial year due to budget cuts in the conditional grants.

7.5.2 Maintenance

None.

7.5.3 Non-infrastructure items

Expenditure decreased from R2.575 million in 2020/21 to a revised estimate of R2.364 million in 2023/24. The budget for 2024/25 has increased by 0.8 per cent to R 2.384 million.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grants payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Human Settlements Development Grant	1 200 180	1 708 805	1 592 762	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8.0
Title Deeds Resrbration Grant	18 781	3 819	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant	2 575	2 777	2 988	2 455	2 216	2 364	2 384	-	-	0.8
Informal Settlements Upgrading Partnership	-	432 393	386 059	478 343	496 371	496 371	361 420	307 920	103 374	(27.2)
Provincial Emergency Grant	53 616	-	67 248	-	16 860	16 860	-	-	-	(100.0)
Total	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)

7.7.2 Conditional grants payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Households	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2.1)

Tables 8 and 9 above show conditional grant expenditure per grant and economic classification. The Human Settlements Development Grant (HSDG) and Informal Settlement Upgrading Partnership Grant (ISUPG) are allocated under transfers to households. Total grants increased from R1.275 billion in 2020/21 to a revised estimate of R1.921 billion in 2023/24. The grants decrease by 2.1 per cent to R1.881 billion in the 2024/25 financial year due to reductions in HSDG and ISUPG.

7.8 Transfers

None.

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to Local Government

None.

8. PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

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

Table 10: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Mec	8 884	8 364	9 025	10 674	11 941	11 941	11 708	12 281	12 546	(2.0)
2. Corporate Services	136 569	143 348	175 416	167 201	168 632	168 632	200 562	169 864	171 412	18.9
Total payments and estimates	145 453	151 712	184 441	177 875	180 573	180 573	212 270	182 145	183 958	17.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	138 837	142 605	169 320	164 512	165 129	165 111	186 640	171 118	174 332	13.0
Compensation of employees	111 890	114 695	114 837	123 017	124 156	124 139	130 391	131 320	132 296	5.0
Goods and services	26 947	27 910	54 483	41 495	40 973	40 972	56 249	39 798	42 036	37.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	701	2 208	157	663	201	219	35	214	224	(84.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	701	2 208	157	663	201	219	35	214	224	(84.0)
Payments for capital assets	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	91	–	–	–	–	–	–	–
Total economic classification	145 453	151 712	184 441	177 875	180 573	180 573	212 270	182 145	183 958	17.6

Tables 10 and 11 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R145.453 million in 2020/21 to a revised estimate of R180.573 million in 2023/24. The budget increases by 17.6 per cent from the revised estimate of R180.573 million in 2023/24 to R212.270 million in 2024/25 due to additional funding for wage agreement and for the operations of the department.

Compensation of Employees is the main cost driver of the programme's budget, and it is projected to increase by 5.0 per cent from a revised estimate of R124.139 million in 2023/24 to R130.391 million in 2024/25 due to wage agreement addition.

Expenditure on Goods and Services increased from R26.947 million in 2020/21 to a revised estimate of R40.972 million in 2023/24. The estimated budget increases by 37.3 per cent from a revised estimate of R40.972 million in 2023/24 to R56.249 million in 2024/25 due to additional funding for operational costs. Goods and services are driven by contractual obligations and administrative function support to core programmes implementing the mandate of the department.

Payments for Capital Assets increased by 67.9 per cent from a revised estimate of R15.243 million to R25.596 million due to funding of provincial priorities. CAPEX is driven by contractual obligations for fleet rentals, cell phone rentals and the upgrading of ICT infrastructure.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: To facilitate and undertake housing delivery planning.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	1 730	1 137	957	1 841	2 084	2 084	2 264	2 617	2 487	8.6
2. Policy	4 393	6 063	6 465	6 190	6 063	6 041	4 893	7 116	6 970	(19.0)
3. Planning	5 574	5 850	6 870	6 451	5 880	5 880	6 696	7 098	6 974	13.9
4. Research	6 764	6 758	6 172	7 016	6 643	6 630	5 501	7 716	7 571	(17.0)
Total payments and estimates	18 461	19 808	20 464	21 498	20 670	20 635	19 354	24 547	24 002	(6.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	18 240	19 385	19 684	21 268	20 409	20 374	19 354	24 405	23 854	(5.0)
Compensation of employees	17 993	18 967	18 590	20 570	19 431	19 431	18 356	22 778	22 902	(5.5)
Goods and services	247	418	1 094	698	978	943	998	1 627	952	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	221	423	780	230	261	261	-	142	148	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	221	423	780	230	261	261	-	142	148	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	18 461	19 808	20 464	21 498	20 670	20 635	19 354	24 547	24 002	(6.2)

Tables 12 and 13 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R18.461 million in 2020/21 to a revised estimate of R20.635 million in 2023/24. The budget decreased by 6.2 per cent from the revised estimate to of R20.635 million in 2023/24 to R19.354 million in 2024/25 due to reprioritisation of funds.

Compensation of Employees is the main cost driver of the programme's budget, and it is projected to decrease by 5.5 per cent from a revised estimate of R19.431 million in 2023/24 to R18.356 million in 2024/25 due to funds reprioritised to Programme 3.

Expenditure on Goods and Services increased from R943 thousand in 2023/24 revised estimate to R998 thousand in 2024/25. The estimated budget increases by 5.8 per cent between 2023/24 and 2024/25. Goods and services are driven by activities related to planning and performance management.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Human Settlements research reports developed	2	2	2	2
Number of dissemination reports developed	2	2	2	2
Number of Human Settlements policies developed	1	1	1	1
Number of municipalities supported on Human Settlements programs	20	20	20	20
Number of Short Learning Programs implemented for Councillors, Traditional Leaders and Municipal officials	4	4	4	4

Performance in this programme is measured by the number of guidelines approved, research papers completed, municipalities supported on human settlement programs and the number of short learning programs implemented for Councillors, Traditional Leaders and Municipal Officials.

8.3 Programme 3: Housing Development

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	2 130	2 803	2 156	2 510	2 573	2 573	2 990	3 171	3 167	16,2
2. Financial Interventions	182 113	293 905	327 003	283 563	216 131	223 635	285 224	276 031	291 822	27,5
3. Incremental Interventions	341 855	1 149 252	1 197 691	1 128 313	1 202 823	1 195 508	924 523	1 010 098	612 662	(22,7)
4. Social And Rental Intervention	–	14 176	–	–	–	–	9 003	–	–	–
5. Rural Intervention	924 721	896 885	737 607	898 838	726 555	729 148	908 203	842 633	1 041 271	24,6
Total payments and estimates	1 450 819	2 357 021	2 264 457	2 313 224	2 148 082	2 150 864	2 129 943	2 131 933	1 948 922	(1,0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	201 051	205 657	218 210	224 725	228 518	231 277	249 767	247 578	248 620	8.0
Compensation of employees	191 019	197 672	206 001	212 156	216 188	216 165	229 754	227 125	229 022	6.3
Goods and services	10 032	7 985	12 209	12 569	12 330	15 112	20 013	20 453	19 598	32.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 249 768	2 151 364	2 046 247	2 088 499	1 919 564	1 919 587	1 880 176	1 884 355	1 700 302	(2.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 249 768	2 151 364	2 046 247	2 088 499	1 919 564	1 919 587	1 880 176	1 884 355	1 700 302	(2.1)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 450 819	2 357 021	2 264 457	2 313 224	2 148 082	2 150 864	2 129 943	2 131 933	1 948 922	(1.0)

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2020/21 financial year increased from R1.450 billion to a revised estimate of R2.150 billion in 2023/24 financial year. The budget for the programme has decreases by 1.0 per cent from a revised estimate of R2.150 billion in 2023/24 to R2.129 billion in 2024/25 financial year due to reduction in the conditional grants allocations.

Compensation of Employees is projected to increase by 6.3 per cent from a revised estimate of R216.165 million in 2023/24 to R229.754 million in 2024/25 as a result of wage agreement addition.

Expenditure on Goods and Services increased from R15.112 million 2023/24 revised estimate to R20.013 million allocation in 2024/25 due to additional allocation for the monitoring of projects. Goods and services are driven mainly activities related to project execution and oversight.

Transfers and Subsidies decreased by 2.1 per cent in 2024/25 due to the decrease in HSDG and ISUPG grant allocation. Households are mainly comprised of the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) which drive the core business of the department for the creation of sustainable and integrated human settlements and the facilitation of a programmatic and inclusive approach to upgrading informal settlements.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of breaking New Ground (BNG) houses delivered	7 638	6 654	9 001	9 483
Number of serviced sites delivered	5 350	6 624	5 437	6 515
Number of defective houses rectified [Pre and Post]	832	807	926	1 115
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	115	115	115	115
Number of households benefited from informal settlement upgrading	-	-	-	-
Number of historical projects closed	60	60	60	60
Number of rental social Housing units delivered	-	-	300	300
Number of destitute beneficiaries approved	800	800	650	650

The department intends to deliver 6 961 new housing units, and to install 5 411 service sites in the 2024/2025 financial year. Programme 3 is the core programme of the department. The HSDG and ISUPG is allocated in this programme and the number of houses delivered; sites serviced; and beneficiaries approved measures the targets.

8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	927	2 292	2 812	2 725	2 826	2 826	3 034	3 217	3 071	7.4
2. Sale And Transfer Of Housing Prop	6 070	6 060	6 289	6 167	3 967	3 967	5 326	6 292	6 224	34.3
3. Devolution Of Housing Properties	24 590	8 142	3 677	4 213	4 133	4 135	4 334	4 717	4 636	4.8
4. Social And Rental Intervention	12 137	–	9 444	9 500	9 935	9 935	9 637	11 643	11 365	(3.0)
Total payments and estimates	43 724	16 494	22 222	22 605	20 861	20 863	22 331	25 869	25 297	7.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	19 695	12 234	21 380	22 418	20 821	20 823	22 094	24 972	24 359	6.1
Compensation of employees	19 252	11 921	20 624	21 715	20 068	20 068	21 091	23 819	23 890	5.1
Goods and services	443	313	756	703	753	755	1 003	1 153	469	32.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 029	4 260	842	187	40	40	237	897	938	492.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	5	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	24 029	4 260	837	187	40	40	237	897	938	492.5
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	43 724	16 494	22 222	22 605	20 861	20 863	22 331	25 869	25 297	7.0

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2020/21 financial year decrease from R43.724 million to a revised estimate of R20.863 million in 2023/24 financial year. The budget for the programme has increased by 7.0 per cent from a revised estimate R20.863 million in 2023/24 to R22.331 million in 2024/25 because of wage agreement addition.

The budget for Compensation of Employees increased by 5.1 per cent in 2024/25 due to additional funding received for the wage agreement addition.

Expenditure on Goods and Services increased from R755 thousand in 2023/24 revised estimate to R1.003 million in 2024/25, resulting to 32.8 percentage increase. Goods and services are driven by activities related to housing sales and transfer of assets facilitate, co-ordination of land acquisition and tenure services and the implementation of social and rental housing.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Pre-1994 Title deeds Registered	500	500	600	500	
Number of Post-1994 Title deeds Registered	2 116	2 847	1 078	1 278	
Number of Post-2014 Title deeds Registered	45	4 130	896	887	
Number of new Title deeds Registered	446	1 095	30	20	

The department will register a total pf 9 444 title deeds in various regions during the 2024/25 financial year.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 19: Summary of personnel numbers and costs by component: Human Settlements

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24				Medium-term expenditure estimate								Average annual growth over MTEF 2023/24 - 2026/27		
											2024/25		2025/26		2026/27						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 7	158	39 511	156	48 167	144	48 079	149	6	155	51 493	155	55 164	155	55 914	155	56 793	–	3.3%	13.8%		
8 – 10	228	106 286	226	115 267	213	124 316	193	36	229	131 702	231	136 911	229	138 984	229	140 124	–	2.1%	34.4%		
11 – 12	136	127 098	134	108 509	133	123 639	127	4	131	127 961	130	137 272	130	137 511	130	137 584	-0.3%	2.4%	33.8%		
13 – 16	49	63 532	49	67 818	51	60 931	51	–	51	62 157	51	67 457	51	68 595	51	69 378	–	3.7%	16.8%		
Other	39	3 727	44	3 494	45	3 087	45	–	45	6 490	43	2 789	45	4 038	45	4 231	–	-13.3%	1.2%		
Total	610	340 154	609	343 255	586	360 052	565	46	611	379 803	610	399 593	610	405 042	610	408 110	-0.1%	2.4%	100.0%		
Programme																					
Administration	220	111 890	221	114 695	205	114 837	224	–	224	124 139	213	130 392	222	131 320	222	132 296	-0.3%	2.1%	32.5%		
Housing Needs, Research And Planning	29	17 993	27	18 967	30	18 590	30	–	30	19 431	29	21 711	32	22 778	32	22 902	2.2%	5.6%	5.5%		
Housing Development	340	191 019	343	197 672	320	206 001	280	46	326	216 165	338	226 399	326	227 125	326	229 022	–	1.9%	56.4%		
Housing Asset Management	21	19 252	18	11 921	31	20 624	31	–	31	20 068	30	21 091	30	23 819	30	23 890	-1.1%	6.0%	5.7%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	610	340 154	609	343 255	586	360 052	565	46	611	379 803	610	399 593	610	405 042	610	408 110	-0.1%	2.4%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	499	315 903	447	312 675	449	328 916	412	–	412	347 888	448	366 004	448	369 946	448	371 399	2.8%	2.2%	91.3%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations	72	21 731	118	27 921	91	27 851	107	–	107	28 581	117	30 255	117	31 614	117	33 068	3.0%	5.0%	7.8%		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc	39	2 520	44	2 659	46	3 285	46	46	92	3 334	45	3 334	45	3 482	45	3 643	-21.2%	3.0%	0.9%		
Total	610	340 154	609	343 255	586	360 052	565	46	611	379 803	610	399 593	610	405 042	610	408 110	-0.1%	2.4%	100.0%		

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

Table 19 shows that personnel numbers increased from 586 filled posts in 2023/24 to 610 in 2024/25 due to employment of interns.

9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	610	609	586	611	611	611	608	610	610	(0.5)
Number of personnel trained	423	370	423	423	423	423	423	423	423	0.0
of which										
Male	183	143	183	183	183	183	183	183	183	0.0
Female	240	227	240	240	240	240	240	240	240	0.0
Number of training opportunities	27	36	15	15	15	15	15	15	15	0.0
of which										
Tertiary	3	20	2	2	2	2	2	2	2	0.0
Workshops	9	5	9	9	9	9	9	9	9	0.0
Seminars	9	4	4	4	4	4	4	4	4	0.0
Other	6	7	–	–	–	–	–	–	–	–
Number of bursaries offered	54	51	45	45	45	65	45	45	45	(30.8)
Number of interns appointed	47	34	41	40	40	40	40	40	40	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	800	950	900	900	900	80	900	900	900	1025.0
Payments on training by programme										
1. Administration	1 447	1 017	2 250	1 680	1 680	1 680	1 755	1 800	1 883	4.5
2. Housing Needs, Research And Plan	–	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 447	1 017	2 250	1 680	1 680	1 680	1 755	1 800	1 883	4.5

Table 20 above shows the number of staff, bursary holders and developmental programmes that attended various training programmes. It also shows the gender breakdown number of bursaries and Learnerships awarded. Training includes short courses, national diplomas, and degrees for staff internships in various programmes.

Training for the department is centralised in Programme 1. The training budget increased from R1.447 million in 2020/21 to a revised estimate of R1.680 million in 2023/24. In 2024/25, the training budget increased by 4.5 per cent from R1.680 million to R1.755 million due to budget adjustments. The budget is based on the departmental work skills plan (WSP)

9.3 Structural changes

Table 21: Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure
Department of Human Settlements**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	327	303	301	398	398	318	601	628	657	89.0
Sale of goods and services produced by department (excluding capital assets)	327	303	301	398	398	318	601	628	657	89.0
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	327	303	301	398	398	318	601	628	657	89.0
Of which										
Property Rentals	34	–	–	50	50	20	56	59	62	180.0
Potable water	–	–	–	–	–	–	–	–	–	
Tender Documents	–	–	–	–	–	–	–	–	–	
Commission on insurance	293	303	301	348	348	298	545	569	595	82.9
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	1 072	2	1 472	801	801	17 008	–	–	–	(100.0)
Interest	1 072	2	1 472	801	801	17 008	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	446	364	624	624	393	1 304	1 365	1 426	231.8
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	446	364	624	624	393	1 304	1 365	1 426	231.8
Transactions in financial assets and liabilities	10	158	1 454	–	–	44	–	–	–	(100.0)
Total departmental receipts	1 409	909	3 591	1 823	1 823	17 763	1 905	1 993	2 083	(89.3)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Current payments	377 823	379 882	428 594	432 923	434 877	437 585	477 855	468 073	471 164	9.2
Compensation of employees	340 154	343 255	360 052	377 458	379 843	379 803	399 593	405 042	408 109	5.2
Salaries and wages	296 292	297 191	313 409	329 815	329 591	329 858	351 577	355 723	357 323	6.6
Social contributions	43 862	46 064	46 643	47 643	50 252	49 945	48 016	49 319	50 787	(3.9)
Goods and services	37 669	36 627	68 542	55 465	55 034	57 782	78 263	63 031	63 055	35.4
Administrative fees	130	204	168	177	177	187	181	189	198	(3.2)
Advertising	224	122	115	60	60	50	61	64	67	22.0
Minor assets	-	410	778	28	28	118	29	1 530	1 550	(75.4)
Audit cost: External	7 532	8 553	11 655	10 638	10 795	10 795	14 056	9 500	9 932	30.2
Bursaries: Employees	959	864	937	710	710	712	900	775	761	26.4
Catering: Departmental activities	15	27	65	185	185	185	191	200	209	3.2
Communication (G&S)	5 086	4 898	6 599	1 750	1 345	1 345	1 800	1 850	1 885	33.8
Computer services	913	901	5 060	7 864	5 326	5 236	14 548	8 757	8 843	177.8
Consultants and professional services: Business and advisory services	758	748	658	1 090	1 090	1 090	1 250	1 170	1 174	14.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	684	3 631	13 538	4 500	3 700	3 700	6 751	2 010	2 020	82.4
Contractors	142	84	50	50	2	45	100	52	54	122.2
Agency and support / outsourced services	2 575	2 716	2 989	2 455	2 266	2 432	2 384	-	-	(2.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	65	65	65	70	73	76	7.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	63	-	-	-	435	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 589	204	341	582	926	926	750	617	645	(19.0)
Consumable: Stationery, printing and office supplies	660	306	647	315	315	315	398	410	429	26.3
Operating leases	4 247	2 913	6 219	6 450	6 450	6 389	6 840	7 906	9 282	7.1
Property payments	9	-	-	-	45	45	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 925	7 495	15 572	15 673	17 643	19 579	24 865	24 836	22 696	27.0
Training and development	1 447	1 017	2 250	1 680	1 680	1 680	1 755	1 800	1 883	4.5
Operating payments	703	1 211	506	893	891	891	1 034	979	1 024	16.0
Venues and facilities	71	259	394	300	1 335	1 562	300	313	327	(80.8)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 274 719	2 158 255	2 048 026	2 089 579	1 920 066	1 920 107	1 880 448	1 885 608	1 701 612	(2.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 274 719	2 158 255	2 048 021	2 089 579	1 920 066	1 920 107	1 880 448	1 885 608	1 701 612	(2.1)
Social benefits	2 142	4 390	1 952	2 721	913	953	924	4 703	4 918	(3.0)
Other transfers to households	1 272 577	2 153 865	2 046 069	2 086 858	1 919 153	1 919 154	1 879 524	1 880 905	1 696 694	(2.1)
Payments for capital assets	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67.9
Transport equipment	5 402	4 788	5 443	5 500	5 500	5 500	6 239	5 007	3 591	13.4
Other machinery and equipment	513	2 111	9 431	7 200	9 743	9 743	19 357	5 806	5 811	98.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	91	-	-	-	-	-	-	-
Total economic classification	1 658 457	2 545 035	2 491 584	2 535 202	2 370 186	2 372 935	2 383 899	2 364 494	2 182 178	0.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	138 837	142 605	169 320	164 512	165 129	165 111	186 640	171 118	174 332	13,0
Compensation of employees	111 890	114 695	114 837	123 017	124 156	124 139	130 391	131 320	132 296	5,0
Salaries and wages	97 667	97 969	99 913	108 671	108 627	108 610	115 311	115 658	115 913	6,2
Social contributions	14 223	16 726	14 924	14 346	15 529	15 529	15 080	15 662	16 383	(2,9)
Goods and services	26 947	27 910	54 483	41 495	40 973	40 972	56 249	39 798	42 036	37,3
Administrative fees	130	204	168	177	177	187	181	189	198	(3,2)
Advertising	224	122	115	60	60	50	61	64	67	22,0
Minor assets	–	410	778	28	28	118	29	1 530	1 550	(75,4)
Audit cost: External	7 532	7 935	11 655	10 638	10 795	10 795	14 056	9 500	9 932	30,2
Bursaries: Employees	959	864	937	710	710	710	900	775	761	26,8
Catering: Departmental activities	4	17	45	185	185	185	191	200	209	3,2
Communication (G&S)	5 086	4 720	6 599	1 750	1 345	1 345	1 800	1 850	1 885	33,8
Computer services	913	901	5 060	7 864	5 326	5 236	14 548	8 757	8 843	177,8
Consultants and professional services: Business and advisory services	758	748	658	1 090	1 090	1 090	1 250	1 170	1 174	14,7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	684	3 631	13 538	4 500	3 700	3 700	6 751	2 010	2 020	82,4
Contractors	142	84	50	50	2	45	100	52	54	122,2
Agency and support / outsourced services	–	–	–	–	50	68	–	–	–	(100,0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	65	65	65	70	73	76	7,7
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	2 520	204	341	582	926	926	750	617	645	(19,0)
Consumable: Stationery, printing and office supplies	660	306	647	315	315	315	398	410	429	26,3
Operating leases	4 247	2 913	6 219	6 450	6 450	6 389	6 840	7 906	9 282	7,1
Property payments	–	–	–	–	45	45	–	–	–	(100,0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 173	2 649	4 522	4 186	5 826	5 598	5 264	1 633	1 708	(6,0)
Training and development	1 447	1 017	2 250	1 680	1 680	1 680	1 755	1 800	1 883	4,5
Operating payments	397	934	506	865	863	863	1 005	949	993	16,5
Venues and facilities	71	251	394	300	1 335	1 562	300	313	327	(80,8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	701	2 208	157	663	201	219	35	214	224	(84,0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	701	2 208	157	663	201	219	35	214	224	(84,0)
Social benefits	701	2 208	157	663	201	219	35	214	224	(84,0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67,9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 915	6 899	14 874	12 700	15 243	15 243	25 596	10 813	9 402	67,9
Transport equipment	5 402	4 788	5 443	5 500	5 500	5 500	6 239	5 007	3 591	13,4
Other machinery and equipment	513	2 111	9 431	7 200	9 743	9 743	19 357	5 806	5 811	98,7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	91	–	–	–	–	–	–	–
Total economic classification	145 453	151 712	184 441	177 875	180 573	180 573	212 270	182 145	183 958	17,6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	18 240	19 385	19 684	21 268	20 409	20 374	19 354	24 405	23 854	(5.0)
Compensation of employees	17 993	18 967	18 590	20 570	19 431	19 431	18 356	22 778	22 902	(5.5)
Salaries and wages	15 816	16 653	16 317	18 248	17 085	17 102	16 082	20 242	20 250	(6.0)
Social contributions	2 177	2 314	2 273	2 322	2 346	2 329	2 274	2 536	2 652	(2.4)
Goods and services	247	418	1 094	698	978	943	998	1 627	952	5.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	10	20	-	-	-	-	-	-	-
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	236	400	1 074	698	978	943	998	1 627	952	5.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	8	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	221	423	780	230	261	261	-	142	148	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	221	423	780	230	261	261	-	142	148	(100.0)
Social benefits	221	423	780	230	261	261	-	142	148	(100.0)
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	18 461	19 808	20 464	21 498	20 670	20 635	19 354	24 547	24 002	(6.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	201 051	205 657	218 210	224 725	228 518	231 277	249 767	247 578	248 620	8.0
Compensation of employees	191 019	197 672	206 001	212 156	216 188	216 165	229 754	227 125	229 022	6.3
Salaries and wages	166 176	172 262	179 330	184 439	186 972	187 239	202 022	199 146	200 556	7.9
Social contributions	24 843	25 410	26 671	27 717	29 216	28 926	27 732	27 979	28 466	(4.1)
Goods and services	10 032	7 985	12 209	12 569	12 330	15 112	20 013	20 453	19 598	32.4
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	618	-	-	-	-	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	2	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	178	-	-	-	-	-	-	-	-
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	2 575	2 716	2 989	2 455	2 216	2 364	2 384	-	-	0.8
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	63	-	-	-	435	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	69	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 082	4 133	9 220	10 086	10 086	12 283	17 600	20 423	19 567	43.3
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	306	277	-	28	28	28	29	30	31	3.6
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 249 768	2 151 364	2 046 247	2 088 499	1 919 564	1 919 587	1 880 176	1 884 355	1 700 302	(2.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 249 768	2 151 364	2 046 247	2 088 499	1 919 564	1 919 587	1 880 176	1 884 355	1 700 302	(2.1)
Social benefits	1 141	1 318	178	1 641	411	433	652	3 450	3 608	50.6
Other transfers to households	1 248 627	2 150 046	2 046 069	2 086 858	1 919 153	1 919 154	1 879 524	1 880 905	1 696 694	(2.1)
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	1 450 819	2 357 021	2 264 457	2 313 224	2 148 082	2 150 864	2 129 943	2 131 933	1 948 922	(1.0)

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

	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	19 695	12 234	21 380	22 418	20 821	20 823	22 094	24 972	24 359	6,1
Compensation of employees	19 252	11 921	20 624	21 715	20 068	20 068	21 091	23 819	23 890	5,1
Salaries and wages	16 633	10 307	17 849	18 457	16 907	16 907	18 161	20 677	20 604	7,4
Social contributions	2 619	1 614	2 775	3 258	3 161	3 161	2 930	3 142	3 286	(7,3)
Goods and services	443	313	756	703	753	755	1 003	1 153	469	32,8
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	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	9	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	434	313	756	703	753	755	1 003	1 153	469	32,8
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	24 029	4 260	842	187	40	40	237	897	938	492,5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	5	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	5	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	5	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	24 029	4 260	837	187	40	40	237	897	938	492,5
Social benefits	79	441	837	187	40	40	237	897	938	492,5
Other transfers to households	23 950	3 819	-	-	-	-	-	-	-	
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	43 724	16 494	22 222	22 605	20 861	20 863	22 331	25 869	25 297	7,0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
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	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2,1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2,1)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2,1)
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	1 275 152	2 147 794	2 049 057	2 089 313	1 921 369	1 921 517	1 881 908	1 880 905	1 696 694	(2,1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
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	1 200 180	1 708 805	1 592 762	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8,0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 200 180	1 708 805	1 592 762	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8,0
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 200 180	1 708 805	1 592 762	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8,0
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 200 180	1 708 805	1 592 762	1 608 515	1 405 922	1 405 922	1 518 104	1 572 985	1 593 320	8,0

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
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	18 781	3 819	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	18 781	3 819	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	18 781	3 819	-	-	-	-	-	-	-	
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	18 781	3 819	-	-	-	-	-	-	-	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
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	–	–	–	–	–	–	–	–	–	
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	2 575	2 777	2 988	2 455	2 216	2 364	2 384	–	–	0.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 575	2 777	2 988	2 455	2 216	2 364	2 384	–	–	0.8
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	2 575	2 777	2 988	2 455	2 216	2 364	2 384	–	–	0.8
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	2 575	2 777	2 988	2 455	2 216	2 364	2 384	–	–	0.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
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	-	432 393	386 059	478 343	496 371	496 371	361 420	307 920	103 374	(27.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	432 393	386 059	478 343	496 371	496 371	361 420	307 920	103 374	(27.2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	432 393	386 059	478 343	496 371	496 371	361 420	307 920	103 374	(27.2)
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	-	432 393	386 059	478 343	496 371	496 371	361 420	307 920	103 374	(27.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
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	-	-	-	-	-	-	-	-	-	
Medcass 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	53 616	-	67 248	-	16 860	16 860	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	53 616	-	67 248	-	16 860	16 860	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	53 616	-	67 248	-	16 860	16 860	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	53 616	-	67 248	-	16 860	16 860	-	-	-	(100.0)

Details of infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District 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					24/25	25/26	26/27
1. Infrastructure Transfers – Capital												
	Alice - Khayelitsha 260 - Phase 1	Packaged Programme	Anathole	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	33 600	-	150	-	-
Units completed	Uitenhage - Area 5 - 245 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	17/Mar/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	12 778	-	1 988	8 604	8 604
Serviced Sites Completed	East London - Alphendale - 339 subs (Phase 1)	Packaged Programme	Buffalo City	30/Nov/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	11 681	8 457	2 860	-	-
Units completed	Ntabankulu - 471 subs (- Bulk Infrastructure)	Packaged Programme	Alfred Nzo	01/Mar/01	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	142 289	445 242	865	885	5 999
Units completed	Mount Frere - 341 subs (- Rectification)	Packaged Programme	Alfred Nzo	01/Jan/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	88 073	1 937	304	304	304
Total Units	Mthatha - Zimbane Valley - 1482 subs (- Rectification)	Packaged Programme	O.R.Tambo	23/Feb/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	289 729	107 917	555	555	555
Units completed	P E - Mhlaba Village - 135 subs (Rectification)	Packaged Programme	Nelson Mandela Bay	25/Mar/14	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	24 668	-	10	-	-
Serviced Sites Completed	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	01/Apr/14	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 807	2 459	6 720	6 000	-
Units under construction	P E - R/land Ph 1 (Qaqawuli) - 465 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	25/Apr/97	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	76 261	-	10	-	-
Serviced Sites Completed	Bedford - Goodwin Park - 200 subs (- Rectification 148 units)	Packaged Programme	Anathole	12/Dec/00	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	209 264	2 693	2 365	4 014	-
Serviced Sites Completed	Middledrift - R/land Ph 1 - 311 subs (Phase 1)	Packaged Programme	Anathole	28/Nov/00	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	16 635	27	210	-	19 000
Serviced Sites Completed	Komga - R/land Ph 1 - 231 subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Anathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 521	-	76	-	-
Units completed	Colchester - 130 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 392	-	840	5 000	8 000
Units completed	Kei Mouth - Cwili 278 subs (- Rectification)	Packaged Programme	Anathole	10/Dec/97	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	64 288	1 049	300	6 000	4 800
Units completed	East London - Chris Hani - 304 subs (Phase 1)	Packaged Programme	Buffalo City	01/Oct/19	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 200	180	6 190	-	-
Total Units	Indwe - R/land Ph 1 - 513 subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Chris Hani	01/Dec/19	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	13 214	-	1 000	-	-
Total Units	Joubertina - R/land Ph 2 - 298 subs (Phase 1)	Packaged Programme	Sarah Baartman	09/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	36 808	-	310	-	310

Department: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District 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						24/25	25/26
Units completed	Millennium Park 500	Packaged Programme	Sarah Baartman	01/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 118 112	-	4 500	7 500	8 850
Units completed	Alice - R/land Ph 2 (Golf course) - 1233 subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Amathole	01/Apr/01	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	53 448	-	152	-	-
Serviced Sites Completed	Alice - R/land Ph 2 (Kuntselemtzi) - 228 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Amathole	17/Nov/00	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	-125	76	-	-
Total Units	Port Alfred - Infill Sites - 750 Sites(Phase 1)	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	219	-	375	335	249
Total Units	East London - Cambridge Ext 3 - 198 Php Subs (Phase 1)	Packaged Programme	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 200	9 066	3 775	-	-
Serviced Sites Completed	Herschel - R/land Ph 2 - 700 subs (Phase 1)	Packaged Programme	Joe Gqabi	01/Apr/01	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	19 918	-	50	1 790	1 790
Total Units	Maclean town 77 Subs (Phase 1)	Packaged Programme	Buffalo City	31/Mar/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	12 629	-	1 118	-	4 973
Units completed	Stutterheim - Kubusie 1328 Subs (- 304 units)	Packaged Programme	Amathole	20/Nov/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	71 438	5 240	3 825	-	6 400
Total Units	Whittlesea - McBride Village - 678 subs (Phase 1)	Packaged Programme	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 852	-	1 228	-	-
Serviced Sites Completed	Whittlesea - Who Can Tell - 708 subs (Phase 1)	Packaged Programme	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 585	-	1 228	-	-
Serviced Sites Completed	P E - Malabar Ext.6 :207 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	09/Oct/03	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	48 999	-	1 680	-	-
Total Units	Patensie - 80 Subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Sarah Baartman	09/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 389	-	930	-	930
Serviced Sites Completed	Bedford - 172 Subs (Rectification 172 units)	Packaged Programme	Amathole	23/Jul/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	71 013	3 961	2 265	6 000	-
Total Units	Indwe - 500 Sites (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Chris Hani	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	17 908	-	1 000	2 000	-
Total Units	O R Tambo - Zidindi 300 subs (Phase 1)	Packaged Programme	O.R.Tambo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 046	4 735	1 985	1 985	1 985
Total Units	O R Tambo - Ncambele 300 subs (Phase 1)	Packaged Programme	O.R.Tambo	25/Feb/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	30 704	-	226	226	226
Units completed	Hofmeyr - Twinsville 500 Subs (-Rectification)	Packaged Programme	Chris Hani	16/Mar/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	40 473	-	500	-	-
Total Units	Port St Johns - 200 Subs (Phase 1)	Packaged Programme	O.R.Tambo	26/Nov/04	20/Nov/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	990	993	993	993

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
	1)											
Units completed	Addo - Nolutshando 801 subs (- 516 subs)	Packaged Programme	Sarah Baartman	01/Jan/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	83 348	24 701	2 945	4 350	2 945
Units completed	Alfred Nzo Rural Areas - 536 subs (Phase 1)	Packaged Programme	Alfred Nzo	31/Dec/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	53 233	12 794	850	850	850
Total Units	Loeriehuwel - 74 Subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Sarah Baartman	09/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 098	-	768	768	768
Units completed	Loeriehuwel - 199 Units (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Sarah Baartman	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 173	54	768	768	768
Total Units	Queenstown - Nomzamo 559 subs (- Unblocking 461 units)	Packaged Programme	Chris Hani	05/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	91 190	20 124	804	-	6 706
Total Units	Port Alfred - Thornhill BNG 4400(indirect cost) (Phase 1)	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	177	-	472	422	3
Total Units	Lady Grey Edgar - 50 subs (Phase 1)	Packaged Programme	Joe Gqabi	11/Jul/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 124	2 520	4 715	5 046	5 046
Total Units	Somerset East - Old Location 200 subs (Phase 1)	Packaged Programme	Sarah Baartman	01/Apr/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 204	1 218	100	100	100
Total Units	Grahamstown - Fingo Village 577 Sites (Topstructure) (Phase 1)	Packaged Programme	Sarah Baartman	08/Sep/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	94 629	469	768	768	768
Total Units	Graaff-Reinet - Umazakhe Phase 1 - 27 Sites (Phase 1)	Packaged Programme	Sarah Baartman	08/Sep/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 144	299	1 075	1 075	1 075
Total Units	Graaff-Reinet - Umazakhe Phase 2 - 134 Sites (Phase 1)	Packaged Programme	Sarah Baartman	03/Oct/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	162 360	1 911	768	768	768
Units completed	Graaff-Reinet - Umazakhe Phase 3 - 81 Sites (Phase 1)	Packaged Programme	Sarah Baartman	08/Sep/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	13 285	640	154	154	154
Total Units	P E - Zanemvula Chatty Ext 3 & 4 - 1687 (topstructures) (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Apr/07	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	90 332	504	6 830	8 604	8 604
Total Units	Grahamstown - Eluxolweni 176 Sites (Topstructure)	Packaged Programme	Sarah Baartman	04/Jun/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	31 761	802	768	768	768
Units completed	P E - Zanemvula Chatty ext 5 - 328 (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 893	44	37	-	-
Total Units	Somerset East - Chris Hani 400 Subs(Services only) (Phase 1)	Packaged Programme	Sarah Baartman	08/Sep/08	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 650	2 260	100	100	100

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Units completed	P E - Wells Estate Ph 3 - 668 Subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	13/Jul/09	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	109 552	-	64	-
Total Units	Tarkastad - Bacclesfarm 300 subs (Phase 1)	Packaged Programme	Chris Hani	02/Sep/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	14 152	22	100	-
Units completed	Willowmore 110 subs (Phase 1)	Stage 1: Initiation/ Pre-Feasibility	Sarah Baartman	19/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 994	7 492	1 011	1 011
Units completed	Mount Ayliff - Dundi 500 units (TRANS GARIEP INFRA (PTY) LTD)	Packaged Programme	Alfred Nzo	27/Aug/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	129 275	8 056	850	850
Total Units	East London - Poisdam Unit - P 2003 subs (- Motheo)	Packaged Programme	Buffalo City	01/Aug/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	501 593	8 314	15 089	-
Total Units	Queenstown - Zola 225 (Phase 1)	Packaged Programme	Chris Hani	12/Jan/16	16/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 367	1 141	1 075	-
Units completed	Mount Frere - Nguse - 300 units (Nebavest & Planning)	Packaged Programme	Alfred Nzo	10/Mar/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	55 926	-	340	340
Total Units	Queenstown - Toisekraal 364 units (Phase 1)	Packaged Programme	Chris Hani	13/Jul/09	06/Sep/27	Human Settlements Development Grant	Programme 3 - Housing Development	59 696	1 775	1 075	-
23 Serviced Sites Completed	Queenstown - Xuma 126 (Phase 1)	Packaged Programme	Chris Hani	13/Jul/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 664	1 567	1 075	-
Units completed	Matatiele - Matube 300 units (Phase 1)	Packaged Programme	Alfred Nzo	30/Oct/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	1 610	4 590	4 590
Units completed	Mount Ayliff - Qadu 250 units (Phase 1)	Packaged Programme	Alfred Nzo	01/Nov/12	14/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 817	1 149	378	378
Total Units	Engcobo - Ext 11 - 1854 subs (Phase 1)	Packaged Programme	Chris Hani	04/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	115 067	70 731	5 000	13 500
Units completed	Molteno Airstrip - 1127 Subs (- 627 subs)	Packaged Programme	Chris Hani	01/Jul/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	164 932	7 739	1 500	-
Total Units	Grahamstown - Transit Camp 440 subs (Phase 1)	Packaged Programme	Sarah Baartman	31/Jul/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 500	-	2 303	2 303
Total Units	Mount Frere - Nkungwini 300 subs (Phase 1)	Packaged Programme	Alfred Nzo	18/Mar/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	354 768	398	398
Total Units	Matatiele Rectification - 306 Units (Phase 1)	Packaged Programme	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 432	-	100	-
Total Units	Elliot Rectification 302 Units (Phase 1)	Packaged Programme	Chris Hani	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	-	2 500	-
Units completed	Lady Frere - R/land Ph 2 - 700 Rectification (Phase 1)	Packaged Programme	Chris Hani	14/Feb/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	114 800	148	850	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Total Units	Steynsburg - 530 Units (530 Top structures)	Packaged Programme	Joe Gqabi	30/May/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	51 746	1 878	150	156
Total Units	Cofimvaba - Joe Slovo 608 Units (Phase 1)	Packaged Programme	Chris Hani	09/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	99 712	288	5 802	7 800
Total Units	Cofimvaba - Eriyansiweni 431 Units (Phase 1)	Packaged Programme	Chris Hani	28/Aug/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	70 685	1 111	7 200	7 200
Serviced Sites Completed	KWT - Ndevana 922 Units (- Sakhi)	Packaged Programme	Buffalo City	20/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	125 798	33 064	950	16 574
Total Units	Cathcart - Katikati 300 Subs (- Bulk Infrastructure)	Packaged Programme	Amathole	02/Oct/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	71 220	6 533	1 961	-
Total Units	Stutterheim - Cenyulands Subs - 692	Packaged Programme	Amathole	15/Dec/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	116 675	47 787	11 080	-
Total Units	Jefferys Bay - Oceanview 1500 units (Phase 1)	Packaged Programme	Sarah Baartman	31/Jul/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	34 721	8 471	11 610	20 000
Total Units	Humansdorp - Kwanonzamo 400 Units (Phase 1)	Packaged Programme	Sarah Baartman	03/Apr/23	13/Nov/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 000	0	4 500	4 500
Total Units	Hankey 990 Units (Phase 1)	Packaged Programme	Sarah Baartman	27/Jun/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	35 308	38 786	3 070	3 070
Serviced Sites Completed	Humansdorp - Kruisfontein 2500 units (- top structure)	Packaged Programme	Sarah Baartman	27/Jul/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	801 269	25 411	4 500	4 500
Total Units	Hankey - Weston 196 Units (- Unblocking)	Packaged Programme	Sarah Baartman	31/Jul/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 320	838	3 753	3 753
Total Units	Humansdorp - Arcadia 139 Units (Phase 1)	Packaged Programme	Sarah Baartman	16/Dec/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	11 000	0	450	2 175
Serviced Sites Completed	Mbizana Zinini Ph 2 - 150 Subs (Phase 2)	Packaged Programme	Alfred Nzo	23/Jul/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	14 878	0	850	3 400
Serviced Sites Completed	Ngqeleni - Mampondomiseni Ph 1-150 units (Phase 1)	Packaged Programme	O.R.Tambo	01/Apr/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	61 828	6 966	3 425	3 366
Total Units	P E - Bethelsdorp North Area C - 6500 units (3165 units (services))	Packaged Programme	Nelson Mandela Bay	30/Dec/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	434 981	54 622	864	8 604
Serviced Sites Completed	Queenstown - Military Veterans 200 subs (66 units) (Phase 1)	Packaged Programme	Chris Hani	10/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 824	11 957	1 000	-
Serviced Sites Completed	Port St Johns - Rectification 321 units (Phase 1)	Packaged Programme	O.R.Tambo	19/Jul/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	26 489	26 220	10 250	-

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Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Serviced Sites Completed	Port St Johns - Ntufu 350 units (Phase 1)	Packaged Programme	O.R.Tambo	08/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	57 400	21 500	2 477	-	-
Total Units	P E - Joe Slovo West 4000 BNG (- Phase 3 2000 subs)	Packaged Programme	Nelson Mandela Bay	13/Oct/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	431 313	173 031	6 108	27 207	-
Units completed	Kenton On Sea 564 Units (Phase 1)	Packaged Programme	Sarah Baartman	02/Oct/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	109 023	47 778	60	60	60
Total Units	Flagstaff - Holy Cross 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	18/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	12 929	4 930	4 930	4 930
Serviced Sites Completed	Flagstaff - Xopo 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	13/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	8 060	5 858	6 753	6 753
Total Units	Indwe - Mavuya 462 Units (Phase 1)	Packaged Programme	Chris Hani	03/Sep/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	75 768	37 002	6 800	-	-
Total Units	Matatiele - Mariseng 1513 units (Phase 1)	Packaged Programme	Alfred Nzo	10/Jun/14	31/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	203 858	133 873	3 241	2 689	2 689
Total Units	Matatiele - Thaba-chicha 500 subs (Phase 1)	Packaged Programme	Alfred Nzo	11/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	54 255	404	404	1 760
Total Units	Chris Hani Destitute - 10 Subs (Phase 1)	Packaged Programme	Chris Hani	01/Apr/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 016	0	5 050	-	-
Total Units	P E - Chatty 3 & 4 Rectification - 766 units (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Aug/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	125 624	12 433	1 848	8 604	3 300
Units completed	Graaff-Reinet - Mandela Park 273 (Topstructure)	Packaged Programme	Sarah Baartman	17/Mar/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	28 408	1 460	60	60	60
Serviced Sites Completed	Graaff Reinet - Kroonvale 455 Units (- Topstructure)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	28/Feb/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	54 287	53	125	125	4 475
Serviced Sites Completed	Mbizana - Nqabeni 57 Units (Phase 1)	Packaged Programme	Alfred Nzo	23/Jul/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	160	1 700	1 700	1 700
Total Units	P E - Betheldorp Erf 1542 - 278 Rectification (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Nov/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	24 440	5 563	900	-	8 604
Total Units	P E - New Brighton Silvertown 269 Units (Topstructure)	Packaged Programme	Nelson Mandela Bay	03/Mar/10	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	47 190	250	26	-	-
Units completed	Thembelihle/Manyano 850 Units (- Uphahla)	Packaged Programme	Buffalo City	24/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	191 986	13 100	6 306	1 341	-
Total Units	P E - Zanemvula Chatty Extension 1347 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	116 662	621	37	-	-
Total Units	Mount Frere - Osborne - 1000Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	09/Nov/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	3 697	-	100	-	1 700

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish						MTEF Forward Estimates
Serviced Sites Completed	Ntabankulu - Bomvini 300 Subs (Phase 1)	Packaged Programme	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 581	2 049	2 890	25/2626/27
Units completed	Ntabankulu - Ngqane 300 Subs (Phase 1)	Packaged Programme	Alfred Nzo	14/Dec/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	52 171	3 086	8 330	3 0603 060
Units completed	Flagstaff - Ingquza Hill - 500 Units (Phase 1)	Packaged Programme	O.R.Tambo	29/Oct/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	1 281	6 756	6 756
Serviced Sites Completed	East London - Duncan Village DVRI 323 (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 857	5 365	4 675	1 550-
Total Units	Middelburg - Lusaka 595 subs (-	Packaged Programme	Chris Hani	01/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	70 010	25 359	800	-
Units completed	Topstructure 320 subs)	Packaged Programme	O.R.Tambo	13/Aug/13	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 236	2 498	2 880	-2 880
Units completed	Mqanduli - Mahlungulu 350 Units (Phase 1)	Packaged Programme	O.R.Tambo	01/Jul/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	33 577	3 483	9 600	9 600
Units completed	Libode - Nyandeni Destitute units (Phase 1)	Packaged Programme	Chris Hani	10/Nov/10	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	156 128	9 523	8 431	-
Units completed	Engcobo - 952 Rectification (Phase 1)	Packaged Programme	Chris Hani	23/Apr/18	31/Mar/29	Human Settlements Development Grant	Programme 3 - Housing Development	47 397	0	3 550	-
Total Units	Dordrecht - Sinako Zwelethamba 289 Units (Phase 1)	Packaged Programme	Chris Hani	01/Apr/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 063	25 271	1 500	-
Total Units	Middelburg - 1628 Rectification (Phase 1)	Packaged Programme	Chris Hani	04/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	147 600	107 181	1 608	-
Units completed	Craddock - 2700 Rectification (Phase 1)	Packaged Programme	Chris Hani	29/Jul/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	204 414	71 306	2 000	-
Units completed	Aliwal North - Dukathole 172 subs (Phase 1)	Packaged Programme	Joe Gqabi	11/Mar/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	40 055	9 436	163	161
Total Units	Mqanduli - Willow 200 Units (Phase 1)	Packaged Programme	O.R.Tambo	30/Mar/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	2 444	2 978	2 978
Total Units	Sterkstroom - 1214 Rectification (Phase 1)	Packaged Programme	Chris Hani	04/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	160 044	43 118	100	-
Total Units	Molteno 907 Rectification (Phase 1)	Packaged Programme	Chris Hani	27/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	102 935	35 564	1 000	-
Total Units	Mount Frere - Chancelo 30 units (Phase 1)	Packaged Programme	Alfred Nzo	13/Dec/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 920	0	398	3 547
Units completed	Queenstown - Illege - 1012 subs (- 7 Sira 690 subs)	Packaged Programme	Chris Hani	11/Jun/14	30/Aug/27	Human Settlements Development Grant	Programme 3 - Housing Development	279 128	114 366	2 335	11 00017 900
Units completed	Cala - Ward 2 - 1409 subs 988 (-	Packaged Programme	Chris Hani	24/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	208 444	77 468	1 850	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
	Quantum Leap)										26/27
Total Units	Engcobo - Deberha 706 Units (Phase 1)	Packaged Programme	Chris Hani	20/Jul/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	115 784	65 276	3 800	8 000
Total Units	Lady Frere - Zwartwater - 1000 subs (Phase 1)	Packaged Programme	Chris Hani	01/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	164 000	61 030	1 200	-
Serviced Sites Completed	Lusikisiki - Lubala Destitute 91 Units (Phase 1)	Packaged Programme	O.R.Tambo	13/Dec/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	14 925	1 245	1 145	1 145
Units completed	Cofimvaba - Vuyisile Mini Heritage 1000 Units (- Ingqayi & Mvelaphande)	Packaged Programme	Chris Hani	23/Jul/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	145 461	36 357	4 800	-
Total Units	Keiskammahoek - Masincedane 1255 (- Destitute 200 subs)	Packaged Programme	Anathole	27/Oct/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	194 959	8 347	8 560	6 600
Units completed	O R Tambo - Destitute 385 Units (Phase 1)	Packaged Programme	O.R.Tambo	15/Sep/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	63 141	3 896	1 985	11 880
Total Units	Port Alfred - Trappes Valley 50Units (Phase 1)	Packaged Programme	Sarah Baartman	01/Apr/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 501	-	1 703	1 523
Serviced Sites Completed	Aliwal North - Dukathole 140 subs (- Services)	Packaged Programme	Joe Gqabi	03/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	109 573	-	860	378
Total Units	Mount Frere - Mbodleni - 1000 Subs (Phase 1)	Packaged Programme	Alfred Nzo	02/Jun/14	30/Sep/27	Human Settlements Development Grant	Programme 3 - Housing Development	40 166	41 183	3 570	3 570
Serviced Sites Completed	Matatiele - Mehloboaneng - 958 Subs Phase 1 (Phase 1)	Packaged Programme	Alfred Nzo	09/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	157 112	11 002	10 425	1 969
Serviced Sites Completed	Mount Frere - Lubhacweni - 1000 subs (- Mlwa 502 subs)	Packaged Programme	Alfred Nzo	21/Jan/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	220 350	59 976	2 537	4 986
Total Units	Mount Ayiliff - Lubhalasi - 204 Subs (Phase 1)	Packaged Programme	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15	-	340	3 187
Total Units	Mount Ayiliff - Mnceba - 1000 Subs (Phase 1)	Packaged Programme	Alfred Nzo	06/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	120 837	-	3 013	3 013
Total Units	Tarkastad - Riland Ph 2 - Rectification 1000 Subs (Phase 1)	Packaged Programme	Chris Hani	05/Sep/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 586	-	1 500	-
Total Units	Elliot - Old Location 1000 (Phase1)	Packaged Programme	Chris Hani	01/Apr/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 122	-	1 500	-
Total Units	Mount Frere - Nqalweni/Matweni 802 Subs (- 632 units)	Packaged Programme	Alfred Nzo	03/Jul/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	148 220	-	4 937	3 187

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	O R Tambo - Destitute 132 Units (Phase 1)	Packaged Programme	O.R.Tambo	13/Dec/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 648	992	993	993	993
Total Units	Queenstown - Phola Park 143 Units	Packaged Programme	Chris Hani	19/Aug/14	08/Sep/27	Human Settlements Development Grant	Programme 3 - Housing Development	23 453	5 130	1 000	300	-
Units completed	Engcobo - Nkondlo - 500 Units (Phase 1)	Packaged Programme	Chris Hani	02/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	29 664	1 000	-	-
Total Units	Middelburg - Rosemead 220	Packaged Programme	Chris Hani	23/Apr/12	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	36 080	3 417	6 232	-	1
Total Units	Mthatha - Waterfall Park Rectification 1183 Units (Phase)	Packaged Programme	O.R.Tambo	24/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	194 013	66 233	3 200	-	3 200
Total Units	Tarkastad - 671-Rectification (Phase 1)	Packaged Programme	Chris Hani	08/Aug/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 830	-	100	-	-
Total Units	Flagstaff - Rural 347 Units (Phase 1)	Packaged Programme	O.R.Tambo	18/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	56 909	15 993	5 858	5 793	-
Total Units	O R Tambo - Destitute 90 Units (- Masakhane 2 subs)	Packaged Programme	O.R.Tambo	25/Feb/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 481	-	78	44 711	830
Total Units	Mount Ayliff - 700 Rectification (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Mar/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	70 844	252	304	304	304
Total Units	P E - Zanele Chatty Extension 1380 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	139 184	486	37	-	-
Total Units	Queenstown - New Rathwick 3000 Units (Phase 1)	Packaged Programme	Chris Hani	12/Jan/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	492 000	6 237	3 312	8 000	13 400
Units completed	P E - Motherwell Nu 29 Ph 2 -	Packaged Programme	Nelson Mandela Bay	01/Apr/12	31/Mar/31	Human Settlements Development Grant	Programme 3 - Housing Development	344 565	2 073	1 000	-	-
Total Units	P E - Roos Street 28 Units (Phase 1)	Packaged Programme	Nelson Mandela Bay	24/Jul/12	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 592	-	10	-	-
Units completed	Cofimvaba - Rural Voucher 170 Units (Phase 1)	Packaged Programme	Chris Hani	01/Apr/13	30/Jun/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 600	4 467	1 235	-	-
Total Units	Kumbu & Tsolo Rural Voucher 160 Units (- Tsolo)	Packaged Programme	O.R.Tambo	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	19 455	-	65	65	65
Units completed	Mthatha - Ngangelizwe - 200 subs BNG (Phase 1)	Packaged Programme	O.R.Tambo	03/Oct/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	38 185	16 636	1 633	1 633	1 633
Serviced Sites Completed	Mbizana - Down Town 1000 (Phase 1)	Packaged Programme	Alfred Nzo	06/Nov/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 459	-	100	588	8 305
Units completed	Libode - Gxulu Destitutes 200 Units (Phase 1)	Packaged Programme	O.R.Tambo	18/Sep/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	31 160	2 027	4 813	4 973	4 973
Units completed	Mqanduli - Mthonjana Destitute	Packaged Programme	O.R.Tambo	30/Mar/15	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	48 654	18 915	1 953	1 953	1 953

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Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
	350 Units (Phase 1)											
Total Units	Engcobo - All Saints 700 Units (Phase 1)	Packaged Programme	Chris Hani	01/Feb/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	114 800	33 129	8 880	-	-
Units completed	Engcobo - Goboti 300 (200) Units (Phase 1)	Packaged Programme	Chris Hani	02/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	510 000	5 944	1 000	-	-
Serviced Sites Completed	Engcobo - Inkwenkwezi 300 Units (Phase 1)	Packaged Programme	Chris Hani	30/Jul/14	30/Nov/27	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	23 623	1 000	-	-
Total Units	Engcobo - Mtuntfonti 1500 Units (Phase 1)	Packaged Programme	Chris Hani	01/Apr/21	22/Apr/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 100	33 068	7 600	12 500	10 900
Total Units	Engcobo - Cefane Hook 350 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Chris Hani	28/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	101 850	-	1 000	15 500	15 500
Total Units	Middelburg - KwaNonzame 1000 Units (Phase 1)	Packaged Programme	Chris Hani	01/Mar/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 800	-	2 500	2 100	1 200
Total Units	Indwe - West Gateway 160 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Chris Hani	08/Aug/19	08/Apr/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 500	155	1 600	-	-
Serviced Sites Completed	Queenstown - Lesseyton 752 subs (Phase 1)	Packaged Programme	Chris Hani	14/Apr/14	31/Oct/27	Human Settlements Development Grant	Programme 3 - Housing Development	123 328	65 323	1 800	-	-
Total Units	Middelburg - Midros 493 Units (Phase 1)	Packaged Programme	Chris Hani	01/Apr/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	107	-	4 108	2 100	600
Total Units	Sterksfontein - Masakhe 164 Units (Phase 1)	Packaged Programme	Chris Hani	13/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 053	143	1 700	2 600	-
Total Units	Tsomo - Ntsongeni 130 Units (Phase 1)	Packaged Programme	Chris Hani	14/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 320	11 632	100	-	-
Total Units	Mthatha - Tipini Destitutes 70 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	08/Aug/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 387	-	32	-	-
Total Units	Mbizana - Rural Destitute 160 Units (Phase 1)	Packaged Programme	Alfred Nzo	18/Oct/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	26 240	-	325	790	790
Total Units	KWT - Dimbaza 27 subs (Phase 1)	Packaged Programme	Buffalo City	17/Aug/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 429	2 623	3 735	-	-
Total Units	Maclear - Elundini 100 subsDestitute	Packaged Programme	Joe Gqabi	29/Jan/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	80 020	-	2 900	-	-
Total Units	Graaff-Reinet - Nieu Bethesda 250 Subs (Phase 1)	Packaged Programme	Sarah Baartman	01/Nov/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 449	406	907	6 542	907
Units completed	Chris Hani Destitute - Rural 378 subs (Phase 1)	Packaged Programme	Chris Hani	01/Apr/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 377	-	9 750	9 000	14 000

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Chris Hani Destitute 800	Packaged Programme	Chris Hani	08/Aug/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 051	-	9 650	-	-
Units completed	P E - Wells Estate Phase 3 Ext - 677 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	13/Mar/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	111 029	871	52	-	-
Total Units	Mataelele - Tsitsong 200 subs (Phase 1)	Packaged Programme	Alfred Nzo	09/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	806	5 590	5 590	5 590
Total Units	Mataelele - Pote 40 Units (Phase 1)	Packaged Programme	Alfred Nzo	09/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 560	285	4 686	2 702	2 702
Total Units	Mataelele - Zwelitsha 500 subs (Phase 1)	Packaged Programme	Alfred Nzo	09/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	-	1 290	1 538	1 538
Total Units	Mount Frere - Silver City 999 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	879	-	1 872	1 765	252
Total Units	Port St Johns - Bolani Destitute 97 Units (Phase 1)	Packaged Programme	O.R.Tambo	06/May/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 909	991	980	980	980
Total Units	P E - Soweto On Sea/Veeplass- 500 Units (Phase 1)	Packaged Programme	Nelson Mandela Bay	19/Aug/14	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	20 161	100	-	-
Total Units	Individual Subsidies - Finance Linked	Packaged Programme	Buffalo City	01/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	141 826	40 731	22 554	24 554	25 554
Total Units	Chris Hani Disaster 1300 Units	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	-	500	-	-
Service Sites Completed	East London - Needs Camp 1072 Units (- Chiware Civil 536 subs)	Packaged Programme	Buffalo City	27/Jan/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	247 429	-	10 507	-	-
Units completed	Port St Johns - Destitute 50 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	10/Jul/13	30/Jun/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 100	1 588	2 000	-	-
Service Sites Completed	East London - St Lukes 203 subs (Phase 1)	Packaged Programme	Buffalo City	09/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	33 293	11 598	2 563	-	-
Units completed	Ngqeleni - Mqawqweni Rural 1000 (- Motheo 500 subs)	Packaged Programme	O.R.Tambo	13/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	191 512	22 303	9 730	9 890	9 890
Service Sites Completed	Ngqeleni - Ntsundwana Ph 1 500 subs (Phase 1)	Packaged Programme	O.R.Tambo	12/Jun/14	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	6 998	11 540	11 540	11 540
Total Units	Port St Johns - Lutshaya Destitute 300 Units (Phase 1)	Packaged Programme	O.R.Tambo	28/May/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	49 200	9 715	4 665	11 585	11 585
Total Units	Flagstaff - Ingquza Destitute 500 Units (Phase 1)	Packaged Programme	O.R.Tambo	01/Apr/20	29/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	715	38 082	9 924	10 115	9 832
Units completed	Peddle - Mphikweni 500 Units (- Lukhozi)	Packaged Programme	Amathole	01/Sep/96	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	145 550	-	150	3 000	12 000

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				Date: start	Date: finish						25/26	26/27
Total Units	O R Tambo - Destitutes 730 subs (- Nyandeni 233)	Packaged Programme	O.R.Tambo	17/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	119 722	-	9 030	9 030	9 030
Serviced Sites Completed	Mbizana - Ebenezer (Phase 2) 1000 Subs	Packaged Programme	Alfred Nzo	02/May/14	15/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	649 529	41 385	4 930	4 930	4 930
Total Units	Mbizana - Ebenezer (Phase 2)Nata 1000 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 459	21 099	4 420	4 420	4 420
Serviced Sites Completed	Mbizana - Nkantolo 1000	Packaged Programme	Alfred Nzo	06/May/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	157 459	48 429	1 700	1 700	1 700
Total Units	Fort Beaufort - Readsdales 500 subs (Phase 1)	Packaged Programme	Amathole	15/Jan/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	31 981	9 321	8 521	3 000	-
Total Units	P E - Motherwell 2500 Subs - Rectification (Phase 1)	Packaged Programme	Nelson Mandela Bay	19/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	117 227	433	5 040	12 045	17 207
Total Units	Individual Subsidies - Non Linked Credit	Packaged Programme	Buffalo City	01/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	80 768	24 453	5 000	7 000	8 000
Total Units	O R Tambo - Destitute 500 Subs (- Qumbu 100 subs)	Packaged Programme	O.R.Tambo	15/Jan/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	97 050	3 537	2 115	7 245	37 650
Total Units	O R Tambo - Destitutes 684 Subs (- KSD 362 subs)	Packaged Programme	O.R.Tambo	02/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	76 608	62 861	3 970	3 970	3 970
Units completed	Libode - Mboobheleni Phase 1 - 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	12/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	65 403	23 047	3 970	3 970	3 970
Total Units	Tsolo - Mhlonito 619 Subs (Phase 1)	Packaged Programme	O.R.Tambo	25/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	101 517	46 482	6 720	6 720	6 720
Total Units	KWT - Destitute 378 Subs (Phase 1)	Packaged Programme	Buffalo City	06/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	61 992	26 892	2 547	-	-
Serviced Sites Completed	Libode - Mboobheleni - 500 Subs (Phase 2)	Packaged Programme	O.R.Tambo	18/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	65 403	26 176	2 978	2 978	2 978
Total Units	Ngqeleni - Ntsundwana Ph 2 - 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	12/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	5 270	5 780	5 780	5 780
Total Units	Kei Road - Squashville 467 subs (Phase 1)	Packaged Programme	Amathole	06/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 040	269	400	-	4 800
Total Units	Kei Road - Mthonjeni - 201 subs (Phase 1)	Packaged Programme	Amathole	06/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	572	-	117	-	-
Total Units	Stutterheim - Gasela 75 subs (Phase 1)	Packaged Programme	Buffalo City	06/Sep/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	607	152	4 270	4 000	-
Total Units	Tarkastad - Thornhill 1500 Subs (Phase 1)	Packaged Programme	Chris Hani	11/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	227 141	71 979	500	-	-
Total Units	Whitesea - Sada Wooden/Zink	Packaged Programme	Chris Hani	19/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 574	1 198	1 500	-	-

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
	1000 (Phase 1)											
Total Units	East London - Amalinda Co-op 100 subs (Phase 1)	Packaged Programme	Buffalo City	31/Mar/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	16 400	5 630	11 412	6 773	9 008
Service Sites Completed												
Units completed	Qumbu - Mhiontlo 1857 subs (Phase 1)	Packaged Programme	O.R.Tambo	07/Jul/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	101 518	5 519	1 774	1 774	1 774
Total Units	Port St Johns - Destitute 362 subs (Phase 1)	Packaged Programme	O.R.Tambo	06/May/14	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	59 368	29 108	6 753	6 753	6 753
Total Units	Maclear - Mhidiwana 300 subs (Phase 1)	Packaged Programme	Joe Gqabi	29/Jun/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	47 560	23 325	13 550	-	-
Total Units	Maclear - Mqokolweni 305 Subs (Phase 1)	Packaged Programme	Joe Gqabi	29/Jun/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	48 872	1 413	13 550	-	-
Total Units	Burgersdorp - 123 Units (Phase)	Packaged Programme	Joe Gqabi	30/Aug/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	36 080	18 768	52	108	108
Total Units	Mount Fletcher Tembeni 2400 Subs (Phase 1)	Packaged Programme	Joe Gqabi	01/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	925	-	100	10 700	26 300
Total Units	Chris Hani Destitute - Rural 339 Subs (Phase 1)	Packaged Programme	Chris Hani	05/Sep/11	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	71 494	891	20 550	9 000	13 500
Units completed	Aliwal North - Hilton 94 Units (Phase 1)	Packaged Programme	Joe Gqabi	02/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	49 856	4 320	24	77	77
Total Units	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs (Phase 1)	Packaged Programme	Chris Hani	11/Sep/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	287 766	22 720	1 000	-	-
Total Units	Maclear - Sinxakho 486 Subs (Phase 1)	Packaged Programme	Joe Gqabi	29/Jun/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	66 922	47 126	1 000	-	-
Total Units	Uitenhage - Joe Slovo - 398 Units (Phase 1)	Packaged Programme	Nelson Mandela Bay	18/Feb/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	65 272	10 690	691	3 441	8 604
Total Units	Sterkspruit - 4000 Subs units	Packaged Programme	Joe Gqabi	11/Mar/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	532 255	21 955	20 941	33 711	33 711
Total Units	KWT - Ndevana 1478 Units	Stage 1: Initiation/ Pre-feasibility	Buffalo City	20/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	419 069	9 548	13 413	39 120	-
Units completed	P E - Wells Estate Phase 3 Ext - 603 Subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	11/Feb/15	28/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	98 893	8 051	78	-	-
Service Sites Completed												
Total Units	Qumbu - Rural 500 Subs (Phase 1)	Packaged Programme	O.R.Tambo	31/Jun/98	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	43 757	1 920	1 920	-
Total Units	Despatch - Khayammandi 179 subs (Phase)	Packaged Programme	Nelson Mandela Bay	01/Apr/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	23 028	5 223	300	-	-
Total Units	Mount Frere- Xhomeni Destitute 210 Units (Phase 1)	Packaged Programme	Alfred Nzo	26/Feb/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	3 117	3 422	340	340	3 481
Total Units	Jamestown 304 Subs (Phase 1)	Packaged Programme	Joe Gqabi	18/Jun/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	173 840	4 041	8 170	16 167	16 167

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Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Somerset East - 10 Units (destitutes) (Phase 1)	Packaged Programme	Sarah Beartman	01/Apr/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	620	-	310	-	310
Units completed	Mount Ayliff - Bheishwana 1000 subs (- Kamo 400 subs)	Packaged Programme	Alfred Nzo	17/Aug/15	25/Nov/27	Human Settlements Development Grant	Programme 3 - Housing Development	140 301	36 677	5 780	5 780	646
Total Units	P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	141 840	93 925	160	8 604	1 721
Total Units	P E - Zanemvula Chatty - 491 Subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	13/Oct/15	26/Apr/26	Human Settlements Development Grant	Programme 3 - Housing Development	116 396	13 714	4 987	3 441	-
Total Units	Stutterheim - Frankfurt - 300 Subs (Phase 1)- Planning	Packaged Programme	Amathole	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	43 267	11 530	2 072	-	-
Total Units	East London - Orange Groove 3500 Units (Phase 1)	Packaged Programme	Buffalo City	20/Apr/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	855 194	231 766	26 201	-	-
Total Units	Mthatha - Mandela Destitute 400 Units (Phase 2)	Packaged Programme	O.R.Tambo	08/Oct/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	48 000	1 520	1 985	1 985	1 985
Total Units	East London - Mdantsane 427 - (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	31/Mar/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 135	-	1 246	-	-
Units completed	Uitenhage - Kwanobuhle Area 2, 7 & 8- 52 Units (Phase 1)	Packaged Programme	Nelson Mandela Bay	09/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 557	15	37	-	-
Service Sites Completed	Mthatha - KSD A 1317 subs (- Top structure)	Packaged Programme	O.R.Tambo	29/Sep/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	265 955	66 154	4 389	15 426	15 426
Total Units	Mthatha - Kei Rail - 537 subs (Phase 1)	Packaged Programme	O.R.Tambo	17/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	88 069	2 563	1 600	1 600	1 600
Service Sites Completed	Mthatha - New Brighton 131 Units (Phase 1)	Packaged Programme	O.R.Tambo	17/Jun/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 501	5 453	36	-	-
Service Sites Completed	Gala - Ward 8 & 9 - 1284 subs (Phase)	Packaged Programme	Chris Hani	03/Sep/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	210 576	68 148	4 552	-	-
Units completed	O R Tambo - Nyandeni Destitute 669 subs (Phase)	Packaged Programme	O.R.Tambo	28/Oct/15	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	112 809	45 468	5 760	5 760	5 760
Units completed	P E - Walmer Area Q Ph 3 - 189 subs (Phase)	Packaged Programme	Nelson Mandela Bay	13/Oct/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	31 816	5 734	595	2 409	-
Total Units	Mthatha - Qweqwe Destitute 1000 subs (Phase)	Packaged Programme	O.R.Tambo	06/Nov/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	152 567	16 681	4 566	4 566	4 566
Total Units	Port St Johns - Destitute 806 subs (Phase)	Packaged Programme	O.R.Tambo	03/Sep/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	132 184	5 140	13 873	13 873	13 873
Total Units	Despatch - Khayamandi 289 Units Rect (Phase)	Packaged Programme	Nelson Mandela Bay	04/Nov/09	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	42 894	8 139	5 040	-	3 204

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Total Units	P E - Walmer Gqeberha 500 subs (Phase)	Packaged Programme	Nelson Mandela Bay	12/Aug/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	69 495	29 109	5 881	2 581
Total Units	P E - Ebhongweni 44 subs (Phase)	Packaged Programme	Nelson Mandela Bay	14/Jun/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	7 216	0	7 599	10 000
Units completed	KWT - Pelton 2174 subs (Phase)	Packaged Programme	Buffalo City	01/Aug/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	744 572	100 781	41 063	14 700
Total Units	Steylerville - 82 Subs (Phase)	Packaged Programme	Sarah Baartman	02/Oct/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	11 910	3 832	4 605	4 605
Serviced Sites Completed	P E - Walmer Area N - 403 subs Rectification	Packaged Programme	Nelson Mandela Bay	01/Jun/95	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	66 093	3 295	2 520	8 604
Serviced Sites Completed	East London - Parkridge - 78 subs (Phase 1)	Packaged Programme	Buffalo City	23/Jul/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	12 792	8 517	3 520	-
Serviced Sites Completed	KWT - Sweetwaters Ph 1 - 800 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	30 673	2 786	2 680	-
Serviced Sites Completed	Alice - Golf course - 283 subs (Phase 1)	Packaged Programme	Amathole	01/Sep/96	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	28 208	1 302	705	-
Total Units	Somerset East - Kwanjoli - 140 subs (Phase 1)	Packaged Programme	Sarah Baartman	12/May/95	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	21 468	363	1 550	-
Serviced Sites Completed	Bedford - Nyarha 161 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 202	779	1 170	9 000
Units completed	Somerset East - Areoville - 261 subs (Phase 1)	Packaged Programme	Sarah Baartman	12/May/95	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	39 961	940	1 550	-
Serviced Sites Completed	Mthatha - Ilitha - 463 subs (- Rectification)	Packaged Programme	O.R.Tambo	04/Apr/12	20/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	95 888	641	1 558	1 558
Total Units	Alexandria - 383 subs (Phase 1)	Packaged Programme	Sarah Baartman	13/Dec/95	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	62 813	1 172	1 347	-
Serviced Sites Completed	East London - Braelyn Ext 10 - 649 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Feb/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	12 542	-	7 000	-
Units completed	Graaff-Reinet - Umasizakhe - 50 subs (Phase 2)	Packaged Programme	Sarah Baartman	31/May/96	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	13 892	-	921	921
Total Units	P E - Masangwanaville - 376 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	09/Oct/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	68 889	15 042	8 232	-
Total Units	Peddle - 500 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 663	-	76	-
Units completed	Uitenhage - Area 9 (Gunguluzi) - 745 subs (- Rectification)	Packaged Programme	Nelson Mandela Bay	13/Mar/14	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	72 130	14 587	5 712	7 743
Total Units	Alice - Ntselemtantzi/Hilcrest - 818 subs (Phase 1)	Packaged Programme	Amathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	16 940	24	746	3 000
Total Units	Elliotdale - 292 subs (Phase 1)	Packaged Programme	Amathole	01/Nov/97	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	119 509	461	8 685	-

Department: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Units completed	Ngqeleni - 420 subs (Phase 1)	Packaged Programme	O.R.Tambo	01/Nov/97	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	68 880	1 180	3 382	182
Units completed	Mqanduli - 500 subs (Phase 1)	Packaged Programme	O.R.Tambo	27/Sep/97	31/Jul/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	2 836	982	182
Total Units	Alexandria - 402 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	09/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 168	-	1 347	1 347
Serviced Sites Completed	P E - Walmer Area G - 286 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	25/Apr/97	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	46 904	-	50	-
Total Units	East London - Airport phase 2:195subs (Phase 1)	Packaged Programme	Buffalo City	01/Nov/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	31 981	-	2 509	-
Total Units	East London - Cintisa East - 85 subs (Phase 1)	Packaged Programme	Amathole	13/Aug/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	195 056	3 815	1 269	-
Serviced Sites Completed	Uitenhage - Langa Greenfields - 335 subs (Phase 1)	Packaged Programme	Nelson Mandela Bay	01/Apr/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	86 530	15 533	3 528	-
Serviced Sites Completed	Bathurst - 450 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	09/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 287	-	775	775
Serviced Sites Completed	Cathcart - 560 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 907	-	137	-
Serviced Sites Completed	Mthatha - Maydene Farm - 969 subs (Phase 1)	Packaged Programme	O.R.Tambo	25/Feb/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	176 462	29 543	1 750	1 750
Total Units	Willowvale - 97 subs (- Rectification)	Packaged Programme	Amathole	20/Nov/07	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	205 914	12 424	-	7 800
Units completed	Queenstown - Ezibileni - 1000subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	17 198	-	2 000	-
Serviced Sites Completed	Louterwater - 223 subs (32 units under Koukamma)	Packaged Programme	Sarah Baartman	03/Mar/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	15 783	-	930	930
Total Units	Tarkastad - Khwezi Village 200 Subs (Phase)	Packaged Programme	Chris Hani	23/Apr/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	3 525	1 246	100	-
Total Units	Tarkastad - Khayalethu Village 100 Subs (Phase)	Packaged Programme	Chris Hani	23/Jul/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 820	8	1 000	-
Total Units	Willowvale - Ngqaqini Destitute 50 Subs (Phase)	Packaged Programme	Amathole	22/Jul/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	499	300	-
Total Units	Despatch - Khayammandi 1b 479 subs (Phase)	Packaged Programme	Nelson Mandela Bay	29/Jun/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	78 557	7 322	6 941	9 909
Total Units	Kei Road - Northern Node 421 (Phase)	Packaged Programme	Amathole	26/Sep/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	43 928	14 338	12 760	2 400
Top structures	Bonxa 200 Rural Housing	Stage 5: Works	Alfred Nzo	05/Nov/18	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	30 105	4 353	1 360	4 080

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Dutywa 118 - 18 subs	Stage 5: Works	Amathole	08/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	440	118	2 358	-	-
Total Units	PE-Bethelsdorp North Area C 1071	Stage 5: Works	Nelson Mandela Bay	29/Jun/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	115 636	-	8 736	-	7 000
Total Units	Kuebung 290	Stage 5: Works	Joe Gqabi	09/Mar/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	45 367	43 462	250	-	-
Total Units	Barkly East 298	Stage 3: Design Development	Joe Gqabi	19/Jun/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	29 919	4 152	6 500	18 850	22 800
Top structures	LIBODE/MBHOBHELENI PHASE1/500 SUBS	Stage 5: Works	O.R.Tambo	18/Jun/14	30/Jun/27	Human Settlements Development Grant	Programme 3 - Housing Development	65 402 590	599	993	3 970	3 970
Top structures	Ebenezer 1000/200 ward 21 and 22	Stage 5: Works	Alfred Nzo	23/Jul/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	27 887	12 212	1 530	4 930	4 930
Total Units	Ebenezer 1000/200 ward 22 and 23/Tarsil	Stage 5: Works	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 950	6 863	1 290	4 620	4 620
Total Units	EBENEZER 1000/250 Ward 15 ; 19 and 20	Stage 5: Works	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	37 150	15 388	700	6 092	3 547
Total Units	Flagstaff - Ingquza 150 Destrute	Stage 4: Design Documentation	O.R.Tambo	06/May/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	24 600	-	1 985	1 985	1 985
Total Units	Fort Beaufort - R/ Land Ph 1 Hillside 638 subs- Rectification	Packaged Programme	Amathole	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	24 050	-	1 330	3 000	-
Total Units	Fort Beaufort - Hillside - 638 subs	Stage 5: Works	Amathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	-	1 310	-	-
Total Units	Komga - 1140 subs Zone 10 - 570 Subs	Stage 5: Works	Amathole	14/Jun/16	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	47 888	34 613	7 912	12 000	-
Total Units	Stutterheim - Cenyulandis 450	Stage 5: Works	Amathole	15/Dec/09	28/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	68 064	41 336	8 460	6 000	4 800
Total Units	Uitenhage - Rosedale - 299 Subs (phase 2)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1	-	8 635	-	-
Top structures	P E - Joe Slovo 127 Subs - Phase 1	Stage 4: Design Documentation	Nelson Mandela Bay	01/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 144	-	2 000	-	-
Top structures	Uitenhage - Kabah Langa Phase 6 (54 Units)	Stage 4: Design Documentation	Nelson Mandela Bay	12/Mar/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	7 545	11 980	6 908	-	5 162
Total Units	Grahamstown - Lower Mbandi 40 Subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 571	3 884	3 070	3 070	3 070
Total Units	Grahamstown J-Street 31 Subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	395	-	2 303	2 303	2 303
Total Units	Grahamstown - Xolani 35 Subs - Phase 1	Packaged Programme	Sarah Baartman	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 488	-	2 303	2 303	2 303
Total Units	Makana Disaster 2008 (182)	Stage 4: Design Documentation	Sarah Baartman	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	29 848	-	4 605	4 605	4 605

Department: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Grahamstown - Makana Infill - Phase 1 lingelihle 25 subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	62 468	1 292	2 303	4 478	2 303
Serviced Sites Completed	Uitenhage - Doerenhoek (40 Units)	Stage 4: Design Documentation	Nelson Mandela Bay	08/Feb/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 560	9 782	3 454	3 786	1 721
Total Units	East London - Gonubie Mazamothle - 540 subs	Stage 5: Works	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	210	1 800	1 503	-	-
Total Units	Chris Hani Military Veterans 98 - Phase 1	Stage 4: Design Documentation	Chris Hani	31/Mar/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 511	-	2 750	7 000	2 000
Total Units	KWT - Qaga 500 - Phase 2	Stage 4: Design Documentation	Buffalo City	15/Jan/21	15/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	-	2 236	-	-
Total Units	East London - Ngqinisa 200 subs	Stage 5: Works	Buffalo City	01/Nov/20	01/Jun/27	Human Settlements Development Grant	Programme 3 - Housing Development	32 800	1 124	7 152	8 026	5 350
Total Units	East London - Reeston 2500 subs - - 840 subs	Stage 5: Works	Buffalo City	23/Jul/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	137 760	65 285	1 934	-	-
Total Units	KWT - Breidbach 560 Sites	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	91 840	69 195	18 354	-	-
Total Units	Tsomo - Xolobe Destitute 101Subs - Phase 1	Stage 4: Design Documentation	Chris Hani	15/Jan/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	16 565	-	1 900	2 900	-
Total Units	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Stage 5: Works	Chris Hani	25/Nov/15	28/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	195 000	37 171	7 220	-	-
Total Units	Chris Hani - Emergency Housing 424 subs	Stage 5: Works	Chris Hani	20/Jul/10	29/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	69 530	1 076	7 850	8 000	11 500
Total Units	Cofimvaba - Chris Hani Heritage 1000 Units	Stage 5: Works	Chris Hani	20/Jul/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	76 271	-	100	-	-
Total Units	Cofimvaba - Chris Hani Heritage 1000 Units	Stage 5: Works	Chris Hani	20/Jul/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 553	-	5 700	-	-
Total Units	Cofimvaba - Lubisi 1000 subs	Stage 5: Works	Chris Hani	20/Jul/10	01/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	159 289	8 760	850	-	-
Total Units	Cofimvaba - Vuyisile Mlini Heritage 1000 subs	Stage 5: Works	Chris Hani	20/Jul/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	670	6 304	1 950	-	-
Total Units	Maluti - Rural Destitute 200 Units	Stage 5: Works	Alfred Nzo	12/Mar/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 550	-	4 256	4 256	4 256
Total Units	Matatiele - Chibini 500	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	09/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 400	-	386	5 312	5 312
Serviced Sites Completed	Mount Frere - Silver City 999subs	Stage 5: Works	Alfred Nzo	09/Apr/13	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	184 501	-	1 417	3 235	3 898
Total Units	Burgersdorp - Sportsfield - Phase 1	Stage 5: Works	Joe Gqabi	01/Apr/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	88 616	-	230	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Mount Ayliff - Cabazana 400 subs	Stage 5: Works	Alfred Nzo	01/Aug/12	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	53 683	96	5 757	1 450	1 450
Total Units	Butterworth - Hobo 500	Stage 4: Design Documentation	Amathole	15/Jan/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	400	1 249	500	9 000	6 400
Total Units	Butterworth Mgcwe 500	Stage 5: Works	Amathole	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	-	100	-	-
Total Units	Amathole Dest/ Vulne Group/ MVJ Disaster 550	Stage 5: Works	Amathole	31/Mar/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	41 390	10 425	9 000	-
Total Units	Peddle - Gcinisa 500	Stage 5: Works	Amathole	31/Mar/17	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	-	150	6 000	18 000
Total Units	Peddle - Hamburg 500	Stage 5: Works	Amathole	31/Mar/17	30/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	82 000	227	150	8 000	12 000
Total Units	Steynsburg - 220 subs_1	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	109 872	636	3 750	2 920	2 920
Total Units	Aliwal North - Dukathole 550 subs	Packaged Programme	Joe Gqabi	29/Jan/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	184 173	-	3 150	12 900	16 000
Total Units	Joe Gqabi 500 Emergency - 60 Units	Stage 2: Concept/ Feasibility	Joe Gqabi	27/Feb/17	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	3 482	-	1 800	-	-
Total Units	Ntabankulu - Ntabankulu 486 Emergency	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	-	340	1 700	1 700
Total Units	Ntabankulu - Ntabankulu 429 Destitute	Stage 2: Concept/ Feasibility	Alfred Nzo	26/Feb/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	70 357	-	3 400	3 400	460
Total Units	Ntabankulu - Ngqwarhu/xhukulu 500	Stage 3: Design Development	Alfred Nzo	09/Apr/13	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 525	-	680	3 400	5 594
Total Units	Ntabankulu - Dumsi 500	Stage 3: Design Development	Alfred Nzo	05/Mar/12	21/Nov/27	Human Settlements Development Grant	Programme 3 - Housing Development	68 349	5 564	2 040	3 400	3 400
Total Units	Matatiele - Sandfontein-bulfontein 100	Stage 5: Works	Alfred Nzo	15/Oct/15	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	16 400	-	170	3 400	3 400
Total Units	Mbizana - Military Veterans 27 Units	Stage 5: Works	Alfred Nzo	04/Dec/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 429	-	680	680	3 203
Serviced Sites Completed	Queenstown - Unifound - 521 subs (Phase 1)	Packaged Programme	Chris Hani	20/Jul/10	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 405	-	500	-	-
Total Units	O R Tambo - Social Relief 50	Stage 5: Works	O.R.Tambo	01/Apr/18	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 066	53	1 985	1 985	1 985
Total Units	P E - Motherwell Nu 12 (350 Units)	Packaged Programme	Nelson Mandela Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	7 721	-	1 727	22 859	-
Total Units	P E - Qaqawuli 780 Subs - Phase 1	Stage 5: Works	Nelson Mandela Bay	01/Jun/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	54 633	75 378	8 327	1 858	10 000
Total Units	Matatiele - Mehloaneng - 958Subs Phase 1 - - Fastvents Fifteen - 520 subs	Stage 4: Design Documentation	Alfred Nzo	09/May/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 250	4 083	3 780	3 780	3 780

Department: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Elliotdale - 400 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	01/Apr/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	210	-	200	6 000	5 200
Serviced Sites Completed	Butterworth - Zizamele 160 -Phase 1	Stage 2: Concept/ Feasibility	Amathole	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-	3 225	3 687	3 298	1
Serviced Sites Completed	Butterworth - Madiba/ Khayalithsa 500 - Phase 1	Stage 2: Concept/ Feasibility	Amathole	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-	10 627	4 601	4 205	2
Total Units	Alice - Mavuso 300 Subs - Top Structures	Stage 5: Works	Amathole	06/Sep/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 269	9 369	12 005	3 000	18 000
Total Units	East London - Kayzers Beach - Rectification 61 subs - Rectification	Stage 5: Works	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	210	-	347	-	-
Total Units	East London - Ducats - 625 Subs - Rectification	Stage 5: Works	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 790	4 222	732	-	8 942
Total Units	Engcobo - Qebe/silindini 500 - Phase 1	Stage 5: Works	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	3 500	17 989	3 500	7 000	8 000
Total Units	Tarkastad - Tentergate 1000 Subs - Phase 1	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 230	15 717	1 000	-	-
Total Units	Queenstown - Zola Village 700 - - 100 subs	Stage 2: Concept/ Feasibility	Chris Hani	08/Jan/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 757	-	100	-	-
Serviced Sites Completed	Queenstown - Silvertown 300	Stage 1: Initiation/ Pre-feasibility	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	160	3 189	4 779	4 267	27
Serviced Sites Completed	Queenstown - Polar Park 143 Subs - Phase 1	Stage 2: Concept/ Feasibility	Chris Hani	01/Mar/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 520	5 017	6 621	5 907	3 934
Serviced Sites Completed	Queenstown - Zola 1042	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	100	5 832	5 776	5 166	130
Serviced Sites Completed	Cofimvaba - Eryanisweni 341	Stage 2: Concept/ Feasibility	Chris Hani	01/Mar/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	-	1 078	959	9 137
Total Units	Cala - Ward 2 - 1409 subs - - Athule trading 27 units	Stage 5: Works	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	200	1 427	2 850	-	-
Total Units	Aliwal North - Dukathole 172 subs - - (8 Military Veterans)	Stage 4: Design Documentation	Joe Gqabi	24/Jan/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 280	2 282	1 741	10	10

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Steynsburg - 220 subs - - Top Structures	Stage 4: Design Documentation	Joe Gqabi	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	110	8 749	5 365	10 900	18 900
Total Units	P E - Helenvale Development Trust 101 subs - Rectification	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	11 000	-	1 536	8 604	20 000
Total Units	Uitenhage - Joe Slovo - 216 Units (phase 2) - Phase 1	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 338	-	864	4 302	-
Total Units	P E - Jagtlaakte - 353 Units - Phase 1	Stage 5: Works	Nelson Mandela Bay	01/Aug/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 025	52 599	5 181	5 000	7 634
Total Units	P E - Motherwell Nu 30 - 200 subs Coega - Phase 1	Stage 5: Works	Nelson Mandela Bay	01/Mar/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	30 363	35 296	7 307	1 631	13 634
Total Units	Uitenhage - Kwanobuhle Erf 8228 - 111 Units - Phase 1	Stage 5: Works	Nelson Mandela Bay	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 509	5 015	7 081	8 604	-
Total Units	Uitenhage - Mandelaville - 110 Subs - Phase 1	Stage 5: Works	Nelson Mandela Bay	01/Dec/20	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	17 163	5 104	8 917	-	8 604
Serviced Sites Completed	Port Alfred - Nemato New Res200 subs (Phase)	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 810	35 948	450	402	275
Total Units	P E - Masakhane 125 - Phase 1	Stage 4: Design Documentation	Nelson Mandela Bay	01/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	26 922	4 736	10 680	-	-
Total Units	Mthatha - KSD Destitute - 315 subs - Nzuzo Yalo - 93	Stage 4: Design Documentation	O.R.Tambo	19/Aug/14	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	4 200	218	96	96	96
Total Units	Mthatha - Matheko Destitute 65 subs - - Nzuzo Yalo 19	Stage 4: Design Documentation	O.R.Tambo	29/Sep/23	23/Jan/27	Human Settlements Development Grant	Programme 3 - Housing Development	840	1 515	973	973	973
Serviced Sites Completed	Coffimvaba - Nkanini 101	Stage 1: Initiation/ Pre-feasibility	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 040	384 393	1 104	969	4 207
Serviced Sites Completed	No R10 -58	Packaged Programme		12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 507	2 508	3 298	1 514	-
Serviced Sites Completed	Engcobo - Ndevu 250	Packaged Programme	Chris Hani	12/Jul/21	14/May/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 118	27 454	5 625	5 021	288
Serviced Sites Completed	Addo - Valencia (MAKHALEN) 4	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-	22	228	204	5

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				Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Completed	Engcobo - Emaxalegwini 300	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 959	5 590	797	705	4 645
Serviced Sites Completed	Engcobo - Msawawa 700	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 420	3 476	2 111	1 886	316
Serviced Sites Completed	Engcobo - New Rest 220 subs(Phase)	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 941	6 343	2 304	2 045	2 342
Serviced Sites Completed	Engcobo - Police Camp -150	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	53 478	8 959	1 115	991	994
Serviced Sites Completed	Kirkwood - Moses Mabhida -Springane 7	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	200	-	669	598	-
Serviced Sites Completed	Kirkwood - Moses Mabhida -Nosisi 8	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	75	-	179	160	-
Serviced Sites Completed	Kirkwood - Moses Mabhida -Behind Creche	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	272	-	192	172	-
Serviced Sites Completed	Ngqeleni - Nomzamo 137	Packaged Programme	Sarah Baartman	12/Jul/21	14/May/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	-	10 040	7 964	629
Serviced Sites Completed	Kirkwood - Moses Mabhida -Plantini 36	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	321	502	154	138	294
Serviced Sites Completed	Whittle Sea - Ekuphumleni 100	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	594	649	3 585	3 178	4 179
Serviced Sites Completed	Kirkwood - Bersuiling OrangeFarm 50	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	447	-	576	515	-

Type of Infrastructure	Project Name	IDMS Stage	District 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					24/25	25/26	26/27
Serviced Sites Completed	Kirkwood Moses Mabida Zone 4	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	621	323	203	182	330
Serviced Sites Completed	Addo - Molly Blackburn 250	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 218	1 577	4 517	4 039	1
Serviced Sites Completed	Sommerset - Emakhaleni 45	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	681	978	488	437	-
Serviced Sites Completed	Shukushukuma 93	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 961	4 022	2 660	2 379	-
Serviced Sites Completed	Humansdorp - Bangalow 103	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	860	4 454	3 532	8 525	-
Serviced Sites Completed	Humansdorp - Thornhill 160	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 183	-	3 431	7 540	1
Serviced Sites Completed	Humansdorp - Donkerhoek 234	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 461	-	1 643	1 470	1
Serviced Sites Completed	Humansdorp-Polar Park(Kwanomzamo) 257	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 252	11 114	2 431	2 175	1
Serviced Sites Completed	Patensie -Cyril Ramaphosa 278	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 151	0	323	289	1
Serviced Sites Completed	Humansdorp - Polar Park (kwanomzamo) 553	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 847	12 471	126	113	3
Serviced Sites Completed	Jeffreys Bay - Ocean View 1250	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 016	0	621	555	6

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				Date: start	Date: finish						25/26	26/27
Serviced Sites Completed	Tsitsikamma - Hermanuskraal 20	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	765	538	434	388	-
Serviced Sites Completed	Tsitsikamma-Nuweplaas 45	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	394	1 613	206	184	-
Serviced Sites Completed	Joubertina 60	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	195	-	349	312	-
Serviced Sites Completed	Woodlands (Palmiet River) 66	Packaged Programme	Sarah Baartman	07/Jul/21	15/Apr/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 127	1 014	15	13	-
Serviced Sites Completed	Whittle Sea - Sada Enadakeni 600	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 343	-	3 049	2 723	2 155
753 Serviced Sites Completed	Sterkstroom -505	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 420	9 855	11 900	12 357	3 255
Serviced Sites Completed	Cofinvaba - Joe Slovo 680	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 529	-	2 834	2 531	935
Serviced Sites Completed	Noxolo Village	Packaged Programme		01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 005	-	1 576	1 409	-
Serviced Sites Completed	Cookhouse - Tjoksville 150	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 001	-	1 149	1 028	1
Serviced Sites Completed	Tsitsikamma - Eersterier 75 subs	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	652	1 792	249	223	-
Serviced Sites Completed	Krakeelrivier 100	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	934	-	239	214	-
Serviced Sites Completed	Tsitsikamma - Nompumelelo 200	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 129	4 883	2 275	2 035	1

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				Date: start	Date: finish						25/26	26/27
						Partnership Grant						
Serviced Sites Completed	Louterwater - Smartie Town 250	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 349	1 852	293	262	1
Serviced Sites Completed	Port Alfred - Klipfontein 50	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	462	12 853	200	179	299
Serviced Sites Completed	Alexandria - Byso 50	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	462	693	279	250	371
Serviced Sites Completed	Lady Grey - Top Location-100subs	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	770	-	7 901	7 066	-
Serviced Sites Completed	Lady Grey - Polar Park 278 subs - Phase 1	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	21	2 060	5 932	5 305	-
Serviced Sites Completed	Lady Grey - Phantsi Kwesikolo50	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	568	-	1 064	951	-
Serviced Sites Completed	Slutterheim - Upper Izele 1238	Packaged Programme	Amathole	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 010	22 218	282	253	6
Serviced Sites Completed	Zwelitsha	Packaged Programme		12/Jul/21	15/Apr/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 093	3 154	1 946	1 741	7 856
Serviced Sites Completed	Lady Grey - Railweni 150	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	959	1 111	936	837	-
Serviced Sites Completed	Unity Park 715	Packaged Programme		12/Jul/21	11/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 981	3 584	2 315	2 070	3

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				Date: start	Date: finish					24/25	25/26	
Serviced Sites Completed	East London - Cintsa East Area17 - 600	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 769	6 450	7 593	2 283	26/27 3
Serviced Sites Completed	Port Alfred-Nemato-Ezidonkini 50	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	743	860	172	153	423
Serviced Sites Completed	Mailzole 797	Packaged Programme		12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 899	6 558	2 241	2 004	4
Serviced Sites Completed	Bedford - New Rest 600	Packaged Programme	Amathole	12/Jul/21	15/Apr/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 342	13 618	1 392	1 245	1 962
Serviced Sites Completed	Aliwal North - Vula- Vula 80	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 375	2 922	533	477	-
755 Serviced Sites Completed	Port Alfred - Nemato - CricketField 75	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 085	1 326	203	181	201
Serviced Sites Completed	Aliwal North - Limakatso-116	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 100	4 479	254	227	1
Serviced Sites Completed	Nkululekweni 956	Packaged Programme		12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 329	-	1 766	1 580	4
Serviced Sites Completed	Alexandria - Brakfontein 250	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 100	22 569	76	68	2
Serviced Sites Completed	Fort Beaufort - Chris Hani 500subs	Packaged Programme	Amathole	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 198	28 428	11 154	9 975	2
Serviced Sites Completed	Port Alfred - Ezihagu - Marselle500	Packaged Programme	Sarah Baartman	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 535	13 908	405	363	306
Serviced Sites Completed	Mthatha - Khayelitsha 9	Packaged Programme	O.R.Tambo	12/Jul/21	29/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 409	-	9	8	-

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				Date: start	Date: finish						25/26	26/27
						Partnership Grant						
Serviced Sites Completed	Emakhaphetshwini	Packaged Programme		12/Jul/21	29/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	237	-	3	2	6 687
Serviced Sites Completed	KwaTembula	Packaged Programme		12/Jul/21	15/Jul/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	16 710	3 906	18	16	-
Serviced Sites Completed	Bedford - Ndlovini 450	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 210	35 808	1 418	1 358	2
Serviced Sites Completed	Mthatha - KwaSigebenga 145	Packaged Programme	O.R.Tambo	12/Jul/21	11/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 870	-	3 071	2 747	1
Serviced Sites Completed	Zone 14-882	Packaged Programme		12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	9 712	6 092	6 322	5 654	4
Serviced Sites Completed	Bedford - Sizakhele 427	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 206	34 309	2 125	1 901	2
Serviced Sites Completed	Mthatha - Chris Hani 3 436 subs	Packaged Programme	O.R.Tambo	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	17 899	-	11 908	14 843	16
Serviced Sites Completed	Seymour - Balfour 398	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 609	22 628	3 428	3 065	2
Serviced Sites Completed	Aliwal North -Soul City 452	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 486	788	4 806	4 299	7 080
Serviced Sites Completed	Adelaide - Enabaleneni 300	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 607	40 131	5 839	5 222	1

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				Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Completed	Sommerset - Ezinyoka 65	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 026	968	485	434	-
Serviced Sites Completed	Adelaide - Spoonet 60	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 376	5 158	492	440	1
Serviced Sites Completed	Bedford - Tyoksville 100	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 566	12 368	555	496	1
Serviced Sites Completed	Adelaide - Kuwait 150	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 403	4 143	23	20	-
Serviced Sites Completed	Adelaide - Mpolweni 100	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 127	6 207	1 145	1 024	-
Serviced Sites Completed	KwaMadala	Packaged Programme	O.R.Tambo	12/Jul/21	11/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 663	4 587	29	26	1
Serviced Sites Completed	Fort Beaufort - Thambo 20	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	613	1 137	11	10	-
Serviced Sites Completed	Port St Johns - Zwelitsha 143	Packaged Programme	O.R.Tambo	12/Jul/21	11/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 706	-	1 637	1 464	5 670
Serviced Sites Completed	Port St Johns - Nonyevu 159	Packaged Programme	O.R.Tambo	12/Jul/21	14/May/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 887	2 114	3 236	2 894	65
Serviced Sites Completed	Dutywa - Zone 14 - 250	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30	6 235	8 459	11 143	1
Serviced Sites Completed	Port St Johns - Mpantvu 204	Packaged Programme	O.R.Tambo	12/Jul/21	11/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 515	2 329	4 685	42	1 589
Serviced Sites Completed	Port St Johns - Green's Farm 558	Packaged Programme	O.R.Tambo	12/Jul/21	11/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 408	6 271	1 764	114	3

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				Date: start	Date: finish						25/26	26/27
						Partnership Grant						
Serviced Sites Completed	Dutywa - GPO Settlement 150	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 769	5 375	34	31	1
Serviced Sites Completed	Ngqeleni - Ziteneni 121	Packaged Programme	O.R.Tambo	01/Apr/21	11/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 456	-	11 489	9 257	186
Serviced Sites Completed	Dutywa - Kwa Agriculture 100	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30	3 584	23	20	0
Serviced Sites Completed	Queenstown - Gauteng 250	Packaged Programme	Chris Hani	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-	-	706	630	994
Serviced Sites Completed	Mbizana - Downtown 350	Packaged Programme	Alfred Nzo	12/Jul/21	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 621	-	2 630	2 352	1 017
Serviced Sites Completed	Mount Fletcher - Kutloanong 280	Packaged Programme	Joe Gqabi	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 564	3 799	14 277	12 603	3
Serviced Sites Completed	Komga - 1500	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	17 363	6 630	633	518	3 936
Serviced Sites Completed	Mbizana - Highlands 830	Packaged Programme	Alfred Nzo	12/Jul/21	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 297	-	2 623	2 350	294
Serviced Sites Completed	Enkanini	Packaged Programme	Joe Gqabi	12/Jul/21	24/Sep/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	688	-	1 007	901	-
Serviced Sites Completed	Kei Mouth - Icwili 98	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 746	1 362	14 849	2 717	1

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Type of Infrastructure	Project Name	IDMS Stage	District 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						24/25	25/26	26/27
Serviced Sites Completed	MLUNGISI CEMENTRY 150	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	969	3 584	1 621	1 423	1 035	
Serviced Sites Completed	Cofimvaba - Mandela Veiw 160	Packaged Programme	Chris Hani	12/Jul/21	11/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 651	4 480	2 028	1 801	208	
Serviced Sites Completed	Komga - Morgan Bay 143	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 415	1 613	5 841	316	1	
Serviced Sites Completed	Butterworth - Mcubakazi 150	Packaged Programme	Amathole	12/Jul/21	11/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 817	5 734	2 112	1 186	3	
Serviced Sites Completed	New & Old Skiet	Packaged Programme	Amathole	12/Jul/21	08/Jun/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 318	-	55	49	1	
Serviced Sites Completed	Cathcart - Dalwile 500	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 869	15 768	3 491	3 211	2	
Serviced Sites Completed	Cathcart - Katikati 300 ISUP	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 880	-	502	449	1	
Serviced Sites Completed	Stutterheim - Bongoletu /Isidenge	Packaged Programme	Amathole	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 849	-	160	143	3	
Serviced Sites Completed	Mthatha - Langeni Forest 500	Packaged Programme	O.R.Tambo	01/Apr/21	15/Apr/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 626	-	1 870	102	2	
Serviced Sites Completed	Qumbu Ext 685	Packaged Programme	O.R.Tambo	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 698	9 783	1 911	1 709	121	
Serviced Sites Completed	Tsolo Ext 817	Packaged Programme	O.R.Tambo	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 053	11 668	1 715	1 534	115	
Serviced Sites Completed	Mount Ayijiff - Chithwa 800	Packaged Programme	Alfred Nzo	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	9 889	6 063	1 349	1 296	864	

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Serviced Sites Completed	Queenstown - Nomzamo 100subs - Phase 1	Packaged Programme	Chris Hani	12/Jul/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 554	-	2 043	1 815	3 934
Total Units	Engcobo - Moshé 1 500 Anti Poverty Units - Phase 1	Packaged Programme	Chris Hani	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 050	5 208	6 650	10 100	9 900
Total Units	KWT Ginsberg 510 - Phase 1	Packaged Programme	Buffalo City	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 500	3 780	2 645	-	-
Total Units	Cofimvaba Ward 19 KwaHala (500) (300)	Packaged Programme	Chris Hani	08/Aug/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	51 595	19 588	6 579	17 200	15 100
Total Units	Ngqeleni Mankosi 1000	Packaged Programme	O.R.Tambo	01/Apr/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	20 200	951	726	726	726
Total Units	Bedford - Worteldrift 255 Phase 1	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	147	87	564	9 000	18 000
Total Units	Port St Johns - Mkhazini Destitute 1200 - 350 subs	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	68	963	726	726	726
Total Units	Tsitsikamma- Stormsrivier 48 subs-Phase 1	Packaged Programme	Sarah Baartman	31/Jan/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	7 352	-	1 550	-	1 550
760 Serviced Sites Completed	Graaff Reinet Masizakhe Ph2 50subs- Phase1	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 385	-	246	220	-
Total Units	PE -Destitute 300 subs-Phase 1	Packaged Programme	Nelson Mandela Bay	01/Mar/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 627	146	12 073	10 000	16 353
Total Units	Kareedouw Koomansbos- 66 subs-Phase 1	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	12 207	-	5 655	8 075	10 605
Total Units	Willowmore 110 subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	01/Aug/16	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	2 646	-	1 011	1 011	1 011
Total Units	Graaff Reinet - Galjoen 51 Subs Phase 1	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 010	-	750	-	5 100
Total Units	Chris Hani Disaster 879 - Engcobo 150	Packaged Programme	Chris Hani	08/Aug/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	108 808	13 393	26 700	28 000	20 300
Total Units	OR Tambo Disaster 850	Packaged Programme	O.R.Tambo	01/Apr/21	31/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	103 523	24 282	21 531	21 531	21 531
Total Units	Alicedale - Squatter 321	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	212	-	348	311	2
Total Units	cala ward 21409s 27units mescha	Packaged Programme	Chris Hani	05/Mar/18	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	820	105	500	-	-
Total Units	OR Tambo - Military Veterans 84	Packaged Programme	O.R.Tambo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 020	1 415	993	993	993
Total Units	Ngqeleni - Qhokama 1000	Packaged Programme	O.R.Tambo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 010	1 248	726	726	726

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Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
Total Units	Libode - Mgwenyane 1000	Packaged Programme	O.R.Tambo	01/Apr/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 020	592	726	726	726
Total Units	Venterstad 270	Stage 2: Concept/ Feasibility	Joe Gqabi	04/Aug/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	53 148	-	3 390	20 350	26 350
Serviced Sites Completed	Kirkwood - Aqua Park 300	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 974	-	1 978	1 769	331
Serviced Sites Completed	Bathurst - Infill Areas 352	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	233	-	348	312	383
Serviced Sites Completed	Graaffreinet - Koie Kamp 5	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7	-	1 562	1 397	-
Serviced Sites Completed	Grahamstown - Reibeck East Squarters 365	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	241	-	1 191	153	237
Serviced Sites Completed	Grahamstown - Archie Squarters 27	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	18	-	434	388	-
Serviced Sites Completed	Grahamstown - Hlalani-Entlanjeni 156	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	103	-	948	848	1
Serviced Sites Completed	Grahamstown - Khayelitsha Squarters 46	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30	-	545	487	1
Serviced Sites Completed	Grahamstown - Mayfield Enkanini 2000	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	47	-	2 664	2 383	244
Serviced Sites Completed	Grahamstown - Entabeni 15	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10	-	2 234	1 998	-
Serviced Sites Completed	Grahamstown - Ethembeni 1029	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	680	-	2 912	2 605	5
Serviced Sites Completed	Grahamstown - Ethuthwini 50	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	33	-	579	518	-

Type of Infrastructure	Project Name	IDMS Stage	District 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						25/26	26/27
						Partnership Grant						
Serviced Sites Completed	Grahamstown - Follies Ground	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	66	-	376	336	-
Serviced Sites Completed	Grahamstown - Fort Brown 247	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	163	-	1 062	950	1
Serviced Sites Completed	Grahamstown - Hlalani 2Entabeni 26	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	17	-	1 184	147	-
Serviced Sites Completed	Grahamstown - K- Street 12	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8	-	620	555	-
Serviced Sites Completed	Grahamstown - Komatis Drift 42	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28	-	5 229	4 676	6 580
Serviced Sites Completed	Grahamstown - Lower Archie 52	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	34	-	7 649	6 841	252
Serviced Sites Completed	Grahamstown - Mandela Park 46	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30	-	447	399	289
Serviced Sites Completed	Grahamstown - Salem 178	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	118	-	1 225	183	191
Serviced Sites Completed	Grahamstown - Seven Fountains230	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	152	-	1 243	200	285
Serviced Sites Completed	Grahamstown - Sun City 96	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	63	-	1 140	1 019	309

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish					Total Available	
Serviced Sites Completed	Joubertina - Mooi Uitsig Farm 40	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	26	427	351	25/26 26/27
Serviced Sites Completed	Kirkwood - Moses Mabhidha -IloIloVillage 76	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50	-	242	217 -
Serviced Sites Completed	Kirkwood - Bersuig - Area 18	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12	407	922	825 -
Serviced Sites Completed	Kirkwood - Enon Bersheba 500	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	330	-	14	102 2
Serviced Sites Completed	Kirkwood - Lower Bontrokwe 76	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50	-	17	16 -
Total Units	Joe Gqabi 500-emergency - 150 Elundini - Phase 5	Stage 2: Concept/ Feasibility	Joe Gqabi	14/Dec/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 261	-	200	-
Serviced Sites Completed	Paterson - Emanjdindini (kwazenzele) 500	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	331	-	398	356 260
Serviced Sites Completed	Port Alfred - Horseplay 212	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	354	-	281	251 372
Serviced Sites Completed	Port Alfred - Ndokwenza 20	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13	-	272	244 227
Serviced Sites Completed	Port Alfred - Potyopayi 20	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13	-	236	211 438
Serviced Sites Completed	Tsitsikamma - Goldstream Robololo 47	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	31	-	2 242	2 005 -
Serviced Sites Completed	Tsitsikamma - Griquarust 60	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	40	459	248	222 -

Estimates of Provincial Revenue and Expenditure (EPRE) – 2024/25 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	MTEF Forward Estimates
						Grant					
Serviced Sites Completed	Tsitsikamma - Sandrift 20	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13	390	261	234 -
Serviced Sites Completed	Tsitsikamma - Thornham 80	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	53	-	243	217 -
Serviced Sites Completed	Grahamstown - Phaphamani 47	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	31	-	1 217	176 243
Serviced Sites Completed	Burgersdorp Dubai 1000 subs	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	03/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	-	200	640
Total Units	Blue Crane Route Destitutes 55 subs - Phase 1	Stage 3: Design Development	Sarah Baartman	23/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 440	-	2 303	2 303
Total Units	Grahamstown - Makana Infill - Upper Mnandi 15 subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	23/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 000	147	1 535	1 535
Total Units	Grahamstown - Makana Infill - Rhini Erf 4/103 30 subs - Phase 1	Stage 4: Design Documentation	Sarah Baartman	23/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 000	3 656	2 303	2 303
Total Units	Komga - 1140 subs Komga Zone 10 - 570 - Phase 2	Stage 1: Initiation/ Pre-feasibility	Amathole	23/Jul/19	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 100	155	350	-
Total Units	OR Tambo - 109 subs Destitute Phase 1	Stage 4: Design Documentation	O.R.Tambo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 081	-	130	130
Total Units	Joe Gqabi Extension 3000	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	16/Mar/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	100	-	200	640
Total Units	KWT-Phakamisa South- 950 subs - Top Structure	Stage 5: Works	Buffalo City	29/Jan/21	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 387	2 666	3 782	-
Total Units	Mdantsane Zone 18Phase 2 (500 units)	Stage 5: Works	Buffalo City	28/Feb/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	263 828	2 766	22 590	3 500
Total Units	East London - Reeston 2500 subs - Phase 2 (600 units)	Stage 2: Concept/ Feasibility	Buffalo City	01/Dec/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	100	236	5 577	3 583
Total Units	BCMM Rural Destitute Project Phase 1	Stage 2: Concept/ Feasibility	Buffalo City	01/Dec/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	-	1 118	-
Total Units	Eradication of temporal structure	Stage 2: Concept/ Feasibility	Buffalo City	01/Dec/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	-	1 118	-

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Type of Infrastructure	Project Name	IDMS Stage	District 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					24/25	25/26	26/27
Total Units	OR Tambo - 358 Disaster - Phase 2	Stage 3: Design Development	O.R.Tambo	07/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	226	-	226	226	226
Total Units	Kumbi & Tsolo - Mhlontlo Desitute 260 - Phase 1	Stage 3: Design Development	O.R.Tambo	02/Jun/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	11 097	585	2 082	2 082	2 082
Total Units	Tsolo - Mhlontlo Desitute 76 Subs - Phase 1	Stage 3: Design Development	O.R.Tambo	07/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	7 868	-	226	226	226
Total Units	Libode - Ngcolorha 1000 subs - 350 units	Packaged Programme	O.R.Tambo	19/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 998	1 047	726	726	726
Total Units	Libode - Makhotyana 50 subs - Phase 1	Stage 3: Design Development	O.R.Tambo	07/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	7 972	-	626	756	756
Total Units	Libode Desitute 1328 subs - 350	Stage 4: Design Documentation	O.R.Tambo	07/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 787	558	726	726	726
Total Units	Port St Johns - Lutshaya Desitute 1200 subs - 350 - Phase 1	Stage 4: Design Documentation	O.R.Tambo	24/Jun/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 978	398	726	726	726
Total Units	MINQUMA LMI-200 VULNERABLE GROUPS PHASE 1	Stage 4: Design Documentation	Amathole	01/Apr/22	31/Aug/27	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	-	200	-	14 000
Total Units	EC Centralized Programmes 2011 - 2023	Packaged Programme	Buffalo City	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	377 952	51 192	111 873	112 625	142 179
Serviced Sites Completed	OPSCAP	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/21	31/Mar/28	Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	23 917	42 009	18 071	15 396	5 169
Serviced Sites Completed	Barkley East - Zola 500	Packaged Programme	Joe Gqabi	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	539	-	2 069	1 850	1
Total Units	Whittlesea- Mcheula 400 phase1	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	805	-	900	-	-
Total Units	Tarkastad- Springgrove- 200 subs Phase 1	Stage 7: Close out	Chris Hani	18/May/18	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	9 070	-	1 100	-	-
Total Units	Queenstown- Gwatyu Farms 500 subs	Stage 2: Concept/ Feasibility	Chris Hani	10/Jun/24	10/Dec/27	Human Settlements Development Grant	Programme 3 - Housing Development	8 832	-	1 000	-	-
Total Units	Alfred Nzo - Disaster 1119 subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	64 004	2 184	5 530	6 550	11 382
Total Units	Matatiele - Mahareng - 500 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	27/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 100	-	340	850	850
Total Units	Matatiele - Mposhongweni 500 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 100	1 065	680	1 020	1 020
Total Units	Matatiele - Nyaniso - 500 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	28/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	5 100	-	850	850	850

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	
				Date: start	Date: finish					24/25	25/26
Total Units	Mount Ayliff - Brooksnek/Phepheni 500 subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	906	-	341	341
Total Units	Ntabankulu - Bonxa Destitute 100 subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	6 675	-	100	207
Total Units	Ntabankulu - Chibini Destitute 37 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	720	-	340	340
Total Units	Ntabankulu - Mdwakazana Destitute 38 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	27/Feb/27	Human Settlements Development Grant	Programme 3 - Housing Development	720	-	340	340
Total Units	Ntabankulu - Mfundisweni Destitute 210 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	340	-	340	340
Total Units	Ntabankulu - Mthukazi Destitute 37 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	720	-	340	340
Total Units	Ntabankulu - Mvenyane Destitute 38 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 020	-	340	340
Total Units	Ntabankulu - Ndakeni Destitute 36 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 020	-	340	340
Total Units	Ntabankulu - Nyasa Destitute 33 Subs	Packaged Programme	Alfred Nzo	01/Apr/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	1 020	-	340	340
Total Units	Eastern Cape Flood Temporary Shelters	Packaged Programme	EC Whole Province	31/Oct/22	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	84 108	80 862	27 709	30 709
Total Units	Joe Gqabi 500 Emergency 150 Senqu	Stage 3: Design Development	Joe Gqabi	01/Feb/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	14 371	-	3 531	5 370
Total Units	VENTERSTAD 270 PHASE 2	Stage 2: Concept/ Feasibility	Joe Gqabi	29/Feb/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	52 554	-	5 120	-
Total Units	CATH CART - GOSHEN	Stage 2: Concept/ Feasibility	Amathole	02/Oct/23	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	224 000	-	500	-
Total Units	KwaNobuhle Area 11 Phases 1-3 - 1414 subs	Packaged Programme	Nelson Mandela Bay	01/Apr/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	212 779	-	700	-
Total Units	KwaNobuhle Area 11 Phases 4 - 564 subs	Packaged Programme	Nelson Mandela Bay	01/Apr/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	84 871	-	700	-
Total Units	Kwanobuhle Area 8 Ph 4 - 266 subs	Packaged Programme	Nelson Mandela Bay	01/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	40 028	-	700	-
Total Units	PE Motherwell High Density - 109 subs (50 units on HSS)	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/May/24	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 402	-	1 000	-
Total Units	Uitenhage Rosedale - 249 subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	37 470	-	6 499	-
Total Units	Uitenhage Joe Modise - 15 subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 257	-	1 000	-

Department: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Start Date	Finish Date					24/25	25/26	
Total Units	Kamesh Erf 3179 - 42 Subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 320	-	3 454	-	-
Total Units	KAMESH Erf 12931 & 12872 - 65 subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 781	-	1 727	-	-
Total Units	KAMESH Erf 10015 - 12 subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 806	-	1 000	-	-
Total Units	Malabar 6 Phase 2 - 299 subs	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/24	31/Mar/27	Human Settlements Development Grant	Programme 3 - Housing Development	44 994	-	1 727	-	-
Serviced Sites Completed	Graafrinet - Riemvasmaak	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	31 652	-	487	436	-
Serviced Sites Completed	Sea Vista - Kosovo	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 333	-	1 031	922	-
Serviced Sites Completed	Sea Vista - New Rest	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 314	-	949	849	1
Serviced Sites Completed	Sea Vista Zwellitsha	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 166	-	589	527	-
Serviced Sites Completed	Sommerset Marikana 300	Packaged Programme	Sarah Baartman	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 213	-	320	287	1
TOTAL: Infrastructure Transfers - Capital (592 projects)								96 096 394	6 923 229	1 879 524	1 880 905	1 696 694
Total Units	Expanded Public Works Programme	Not Applicable	Buffalo City	-	-	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Housing Development	2 384	8 082	2 384	-	-
TOTAL1: Non-Infrastructure (1 project)								2 384	8 082	2 384	-	-
TOTAL: Human Settlements (593 projects)								96 098 778	6 931 311	1 881 908	1 880 905	1 696 694

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