

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2024/25	R1 268 835 000
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head: Department of Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

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

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

1.3 Core function and responsibilities

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

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

1.4 Main services

Main services of the department are:

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

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

1.5 Acts, rules and regulations

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended, Public Finance Management Act 1999, Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988, Upgrading of Land Tenure Rights Act No. 112 of 1991, Interim Protection of Informal Land Rights Act, The Housing Act No. 107 of 1997, Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998, The Housing Consumers Protection Measures Act of 1998, The Rental Housing Act of 1999, Home Loan and Mortgage Disclosure Act of 2000, Subdivision of Agricultural Land Act No. 70 of 1970, The Development Facilitation Act No. 67 of 1995, The Townships Ordinance No. 9 of 1969, The Township Regulations (Government Notice R 1036 of 1968), Disestablishment of SA Trust Limited Act No. 26 of 2002, The Removal of Restrictions Act No. 84 of 1967, The Less Formal Township Establishment Act No. 113 of 1991, The Physical Planning Act No. 125 of 1991, Municipal Demarcation Act of 1998, (Act No. 27 of 1998), Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003, Local Government Transition Act, 1993, Municipal Property Rates Act, 2004 (Act No. 6 of 2004), Municipal Finance Management Act, 2003, Remuneration of Public Office Bearers Act, 1998, Municipal Planning and Performance Management Regulations, 2001, The Civil Protection Act No. 67 of 1977, The Fund Raising Act No. 107 of 1978, Disaster Management Act 57 of 2003, Fire Brigade Act No. 99 of 1987, National Veld and Forestry Act No. 101 of 1998, The National Environmental Management Act of 1999, Traditional Leadership and Governance Framework Act No. 41 of 2003, Qwa-Qwa Administration Authorities Act No. 6 of 1983, National Spatial Development Perspective (NSDP), The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6 Activities and events relevant to budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

In the 2024/25 financial year, the department will receive three conditional grants related to the delivery of services related to its mandate, namely, the Human Settlements Development grant (HSDG), the Informal Settlements Upgrading Partnership Grant (ISUPG) and the Expanded Public Works Programme Intergraded Grant (EPWPG).

The total allocation for the 2024/25 financial year amounts to R993.046 million and comprises of the following conditional grants:

- HSDG – R 800.430 million
- ISUPG – R 190.561 million
- EPWP – R 2.055 million

It is expected that the HSDG allocation of R 800.430 million will deliver 1 755 sites, 2 519 units, 824 new title deeds and 1 589 for title deeds restoration. For ISUPG, the allocation of R 190.561 million will deliver 1 900 sites for 2024/25 financial year.

In 2024/25 financial year, R 137.294 million of the Human Settlement Development Grant has been allocated to Mangaung and is expected to deliver 611 units.

Lejweleputswa has been allocated an amount of R 146.401 million and is expected to deliver 250 sites and 573 units.

Fezile Dabi has been allocated an amount of R 168 305 million and is expected to deliver 1 165 sites and 458 units.

Thabo Mofutsanyane has been allocated an amount of R 73.8 million and is expected to deliver 237 units.

Xhariep has been allocated an amount of R 64.3 million and is expected to deliver 340 sites and 189 units.

In projects that are spread across the province, an amount of R210.215 million has been allocated and 501 units are to be delivered.

The allocation for the Informal Settlements Upgrading Partnership Grant for 2024/25 financial year is R190.561 million and is allocated between the districts as follows:

- Fezile Dabi – R 45 million
- Lejweleputswa – R 58.9 million
- Thabo Mofutsanyane – R59 million
- Xhariep – R 27 million

2. Review of the previous financial year (2023/24)

The Department recorded the below-listed achievements (Quarter 1- Quarter 3) in relation to its performance in the 2023/24 financial year:

PROGRAMME 1	Outputs
Percentage of valid invoices paid within 30 days	91%
Number of Internal audits conducted and completed	16
PROGRAMME 2	
Number of human settlements policies approved in line with national policy guidelines	0
Number of integrated implementation programmes for priority development areas completed per year	0
Percentage of Investment of the total Human Settlements allocation in PDAs	0
Number of research projects approved with content relating to development of sustainable human settlements within the MTEF period	0
Number of research papers completed with content relating to development of sustainable human settlements within the MTEF period	0
PROGRAMME 3	
Number of erven planned and surveyed	715
Number projects and houses enrolled with NHBRC	158
Number of households that received subsidies through (FLISP)	126
Number of municipalities supported for accreditation	5
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	0
Number of Breaking New Ground (BNG) houses delivered	23
Number of serviced sites delivered	434
Number of serviced sites and households delivered	457
Number of consumer education sessions conducted	
Percentage of women, youth and persons with a disability contractors who are allocated projects from the Human Settlements Development grant	W=20%, Youth=20% , Disability=0
Number of work opportunities created	64
Number of pre-1994 title deeds registered	19
Number of post-1994 title deeds registered	0
Number of Post- 2014 title deeds registered	430
Number of New title deeds registered	0

Number of Community Residential Units (CRU) delivered

0

PROGRAMME 4

Percentage of levies and maintenance fees paid in respect of properties belonging to the Department

100%

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Outcome	Outputs	Output Indicators	2024/25 revision
Integrated Human Settlements sector plan	Approved Human settlements policy	Number of human settlements policies approved in line with national policy guidelines	1
	Investment of the total Human Settlements in PDAs	Percentage of Investment of the total Human Settlements allocation in PDAs	40%
	Integrated implementation programmes for priority development areas.	Number of integrated implementation programmes for priority development areas completed per year.	1
	Research projects approved.	Number of research projects approved with content relating to development of sustainable human settlements within the MTEF period.	1
	Research papers completed	Number of research papers completed with content relating to development of sustainable human settlements within the MTEF period	1
Adequate housing and improved quality living environments	Erven planned and surveyed	Number of erven planned and surveyed	5000
	Projects and houses enrolled with NHBRC	Number of projects and houses enrolled with NHBRC	5000
	First Housing Finance subsidies allocated to the beneficiaries	Number of households that received subsidies through (FHF/FLISP)	311
	Municipalities supported for accreditation	Number of municipalities supported for accreditation	5
	Informal Settlements upgraded to phase 3	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	10
	Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered	1070
	Serviced sites delivered	Number of serviced sites delivered (HSDG)	900
		Number of serviced sites and households delivered (UISP)	3815

Outcome	Outputs	Output Indicators	2024/25 revision
	Consumer education sessions conducted	Number of consumer education sessions conducted	12
	Women, youth and persons with disability contractors benefited in Human Settlements projects	Percentage of women, youth and persons with a disability contractor who are allocated projects from the Human Settlements Development grant	Women (30 percent) Youth (10 percent) Disability (7percent)
	Work opportunities created through human settlements programmes	Number of work opportunities created	500
Eradicate backlog and issuing of title deeds	Eradicate pre -1994 backlog	Number of pre-1994 title deeds registered	4923
	Eradicate post-1994 backlog	Number of post-1994 title deeds registered	1589
	Eradicate post 2014 backlog	Number of Post- 2014 title deeds registered	824
	New Title deeds registered	Number of New title deeds registered	530
Adequate housing and improved quality living environments	Community residential units (CRU) delivered	Number of Community Residential Units (CRU) delivered	250
	Levies and Maintenance fees paid in respect of properties belonging to the Department	Percentage of levies and maintenance fees paid in respect of properties belonging to the Department	100 %

Explanation of planned performance over the medium-term period

Programme 1: Administration

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

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

Programme 2: Housing Needs, Research and Planning

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

Programme 3: Housing Development

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

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

Programme 4: Housing Asset Management

The Department currently has 56 properties waiting to be transferred to the rightful owners. The reason why the process of transferring these properties is proving to be challenging is that the approved tenants are no longer occupying the properties. The Department is in the process of finding a legal resolution to address this issue. In the meantime, the Department has enlisted the assistance of a body corporate to manage the maintenance and levies of these properties.

Challenges affecting departmental performance:

Programme 1: Administration

- Delays in approving the Organizational structure of the Department.
- Consequence management on targets that are not achieved in the Annual Performance Plan.
- High staff turnover
- Improvement in audit outcomes.
- Risk assessment on the strategic thrust of the department.

Programme 2: Housing, Needs, Research and Planning

Funding and capacity to do research papers.

Programme 3: Housing Development

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

Blocked Projects:

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

Programme 4: Housing Asset Management

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

3. Outlook for the current financial year (2024/25)

The Department of Human settlements is guided mainly by the Housing Act (107 of 1997) and other legislative mandate in achieving sustainable human settlements. The National Development Plan, the Spatial Planning and Land Use Management Act of 2013 has been adopted in the country to promote spatial justice, sustainability, efficiency, resilience as well as good administration. The Department focuses in filling a gap on bulk infrastructure challenges, availability of land, capacity building in district and local municipalities through intervention of the CoGTA-housing segment. In line with the statement by the Minister, more focus will be on the following priority areas in forthcoming planning years:

- Unblocking of blocked projects
- Eliminate asbestos roofs across provinces which is critical health issue
- Increase the pace of provision of title deeds to rightful property owners
- Prioritize pre-1994 stock and other backlog related to title deeds
- Eliminating (dilapidated) mud houses, especially in the rural areas (prioritizing the elderly and child-headed households).
- Digitization of the beneficiary list to make it more reliable, transparent, easily accessible and avoid fraud and corruption.

Programme 1: Administration

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

- Paying suppliers within 30 days and monitoring and reporting these through payment systems.
- Strengthening internal control by conducting and completing various internal audits.
- Improving the Audit Outcome.

Programme 2: Housing Needs, Research and Planning

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

Programme 3: Housing Development

The department seek to contribute on **Priority 5** (Spatial integration, human settlements and local government living environments). This will be achieved through setting realistic targets to necessitate service delivery:

- Issuing of title deeds to the rightful beneficiaries to promote security of Land tenure and ownership and eradicating the backlog on the previous years.

- Servicing of sites and households.
- Construction of houses for qualifying beneficiaries
- Approvals on FLISP subsidies to qualifying beneficiaries, meet the housing market demands, also to review targets in line with previous recorded achievements.
- Stakeholder mobilization through consumer education on services offered by the Department to Free State citizens.
- implement socio-economic empowerment programmes and projects benefiting women, youth and persons with disabilities.
- Enrolments through NHBRC for quality inspections at various stages of construction.
- Facilitate the upgrading of informal settlements programme (UISP) to phase 3.
- Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic integration.
- Unblock blocked projects.
- Ensuring that planned Ervens are surveyed.
- Create work opportunities through Human Settlements projects intervention.

The achievement of the above mentioned initiatives will assist the Department in providing adequate and improved quality living environments for the citizens of the Free State province.

Programme 4: Housing Asset Management

The Department currently has 5 properties waiting to be transferred to the rightful owners. The reason why the process of transferring these properties is proving to be challenging is because the properties have changed hands several times amongst beneficiaries without the knowledge of the Department. The Department is in the process of finding a legal resolve to this issue so the houses can be transferred. In the meantime, the Department has enlisted the assistance of a body corporate to manage the maintenance and levies of these properties.

Women

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

The department implements set aside policy by ensuring that women contractors benefits from projects and quarterly reports are compiled as part of monitoring and evaluation.

Youth

More youth are beneficiaries of skills development programmes, first home finance and job creation opportunities. The department is ensuring that youth contractors benefit from HSDG during the implementation of set aside policy. The numbers have dropped in the past 3 years, from 32 percent to 28 percent in terms of the workforce. The department has no representation of young people at SMS levels.

Persons with disabilities

Allocation of houses for persons with disabilities is minimal and disability mainstreaming is the solution in addressing the anomaly.

There is no representation of disability at SMS and MMS level. With regard to the work force, the department is standing at 0.5 percent of persons with disabilities employed.

The department aims at including persons with disability in the socio-economic mainstream. At least 7 percent of persons with disability are to benefit in the implementation of set aside policy.

WYPD (Women, Youth, Persons with Disabilities).

The mainstreaming of gender, youth and persons with disabilities across ALL programmes in the department will achieve the government priorities as per the MTSF.

Disaggregated data in terms of age, gender and disability across all programmes in the department will be a tool for monitoring and evaluation in advancing agenda for WYPD.

Implementation of GRPBMEAF (Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing Framework) will address the plight of the designated groups.

Institutional Arrangement

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

DWELLING TYPE (FREE STATE)

LABEL	Frequency	Percentage
Formal dwelling	748304	88.5%
Traditional dwelling	10497	1.2%
Informal dwelling	81693	9.7%
Other	4757	0.6%

ACCESS TO PIPED WATER (FREE STATE)

LABEL	Frequency	Percentage
Piped (tap) water inside the dwelling	414 317	49,0%
Piped (tap) water inside the yard	365 113	43,2%
Piped (tap) water on community stand	40 582	4,8%
No access to piped water	25 238	3,0%

MAIN TOILET FACILITIES (FREE STATE)

No	LABEL	Frequency	Percentage
1	Flush toilet	644 697	76.3%
2	Chemical toilet	9 340	1.1%
3	Pit toilet	138 834	16.4%
4	Bucket toilet	29 990	3.5%
5	Other	7 905	0.9%
6	None	14 485	1.7%

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SPATIAL INVESTMENT

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

Gross Domestic Product

South African real gross domestic product (GDP) expanded by 0,6% in the second quarter (April–June) of 2023.¹ This follows a 0,4% rise in the first quarter source: [Statistics South Africa](#)

CATALYTIC AND PROVINCIAL PRIORITY PROJECTS

The Department in collaboration with the HDA will embark on the following Nationally approved Catalytic projects and the standing of the below projects is dependant in the implementation progress of the 2023 targeted areas going forward. These becomes the status quo before budget reprioritization.

PROJECT NAME	SUM OF THE TARGET SITES	SUM OF TOTAL SITES	SUM OF TARGET UNITS	SUM OF ACTUAL UNITS	SUM OF ACTUAL BUDGET	SUM OF TOTAL EXPENDITURE
BAKENPARK X6 AND 7	396	306	0	0	R86 144 138.00	R28 626906.98
VISTA PARK II	0	0	0	0	R45 485 093.00	R11 881 585.11
VISTA PARK II	157	146	30	0	R113 682 000.00	R35 432 400.43
SASOL PROPERTIES	0	0	0	0	R0	R0
AIRPORT NODE/ESTOIRE	0	0	0	0	R0	R0
CALEB MOTSHABI	0	0	0	0	R0	R0
Notes R45 485 093.40 allocated for Vista Park II is from Mangaung Metro and for bulk services. No sites and units planned for 2023/24 R67 682 000.00 from Vista Park II was allocated from Mangaung Metro and R46 000 000.00 from FSHS (R37m for Services and R9m for MV units)						

4. Reprioritisation

The department has a total reprioritisation of R 187.171 million which has been implemented within Programme 3: Housing Development. The reprioritisation has taken funds from Incremental Interventions and moved them towards other objectives such as Financial Interventions, Social and Rental Interventions, and Rural interventions. These movement of funds were done in accordance to the most recent submitted Business Plan and it has also taken into account the reductions made on Conditional Grant Allocations across the 2024 MTEF.

The reprioritisation increased Conditional Grants Goods and Services by R 16.309 million which is allocation made for consultants who deal with infrastructure related matters in the department during the 2024/25 financial year. The remaining amount of R 170.862 million was allocated towards Transfer and Subsidies under Households in order to create allocation for objectives related to the Conditional Grants during the 2024/25 financial year.

5. Procurement

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

Furthermore, the tenders are advertised in line with the Preferential Procurement Regulations, 2022. In an effort to advance previously disadvantaged groups. The department ensures cost effectiveness and value for money through recommending bidders who have quoted market related prices after the competitive bidding process or price quotations.

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

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	220 272	220 078	219 674	245 409	246 601	246 601	249 639	258 846	269 410
Conditional grants	732 077	994 305	1 083 452	1 102 899	861 987	861 987	993 046	991 719	894 593
<i>Human Settlements Development Grant</i>	726 099	781 650	244 902	848 099	635 945	635 945	800 430	829 366	840 088
<i>Informal Settlements Upgrading Partnership For Provinces</i>		207 695	40 581	252 209	223 704	223 704	190 561	162 353	54 505
<i>Title Deeds Restoration Grant</i>	5 978	5 146							
<i>Expanded Public Works Programme Integrated Grant For Provinces</i>	2 000	2 102	2 209	2 591	2 338	2 338	2 055		
<i>Provincial Emergency Housing Grant</i>									
Departmental receipts	952 349	1 214 383	1 303 126	26 150	26 150	26 150	26 150	26 150	26 150
<i>of which</i>									
Total receipts	53 700	500	903	551	551	551	607	597	597

6.2. Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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	160	332	194	201	201	201	230	220	220
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	3	11	10	10	10	10	10	10
Sales of capital assets	40	2	36	37	37	37	37	37	37
Transactions in financial assets and liabilities	53 491	163	662	303	303	303	330	330	330
Total departmental receipts	53 700	500	903	551	551	551	607	597	597

6.3. Donor funding

Not Applicable.

6.4. Agency receipts

Not Applicable.

7. Payment summary

7.1 Key assumptions

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

- Equitable share decreased by R0.770 million or 0.3 percent in 2024/25 and increased by R9.209 million or 4.2 percent in 2025/26 and increased by R10.564 million or 4.6 percent in the outer year.
- Conditional Grants decreased by 10 percent in 2024/25 and decreased by 0.1 percent in 2025/26 and decreased by 9.8 percent in the outer year.
- The allocation for the Earmarked funding: Demolition and Construction of two roomed houses for 2024/24 amounts to R30 million, for 2025/26 amounts to R30 million and for 2026/27 amounts R 30 million.
- The Department allocated the amount of R216.301 million for Compensation of Employees in 2024/25 financial year, R218.002 million in 2025/26 and in 2026/27 the amount of R226.863 million was budgeted for Compensation of Employees.
- The budget for Goods and Service amount to R42.862 million in 2024/25 financial year and is allocated R26.553 million towards Equitable Share Funding, and R16.309 million for Conditional Grants. In 2025/26 financial year the total allocation for Goods and Services is R33.759 million for Equitable Share Funding and no allocation for Conditional Grant. The outer year 2026/27 has been allocated an amount of R35.313 million towards Goods and Services of which is Equitable Share Funding and no allocation for Conditional Grant.
- In terms of Payments for Capital assets, the amount of R 1.861 million was allocated in 2024/25 the allocation increased in the 2025/26 financial year by 16.1 percent which amounts to R2.161 million. The allocation in the outer year is R2.261 million.
- The 2024/25 total budget for the Department is R1.2 billion and decreased by 7.7 percent and increased by 0.6 percent in 2025/26 and further decreased by 6.8 percent in the outer year.

The revised inflation projections (CPI) as published in the 2023 MTBPS are as follows:

- 2024/25 – 4.8 percent
- 2025/26 – 4.7 percent
- 2026/27 – 4.6 percent

7.2. Programme summary

Table 13.4 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	127 629	140 104	146 905	134 618	148 170	148 170	131 087	137 503	143 830
2. Housing Needs, Research & Planning	18 309	19 105	19 299	23 327	22 467	22 467	24 371	24 502	25 630
3. Housing Development	836 438	1 079 470	376 147	1 214 258	961 846	961 846	1 111 122	1 112 455	1 018 334
4. Housing Assets Management Property Man	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359
Total payments and estimates	983 762	1 239 974	543 691	1 374 458	1 134 738	1 134 738	1 268 835	1 276 715	1 190 153

7.3 Summary of economic classification

Table 13.5 : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	249 407	247 480	251 713	255 333	267 707	268 061	259 163	251 761	262 176
Compensation of employees	193 010	199 891	202 222	208 610	218 610	210 810	216 301	218 002	226 863
Goods and services	56 149	47 523	49 479	46 723	49 095	57 249	42 862	33 759	35 313
Interest and rent on land	248	66	12		2	2			
Transfers and subsidies to:	729 569	989 645	288 521	1 117 264	864 870	864 935	1 007 811	1 022 793	925 716
Provinces and municipalities									
Non-profit institutions									
Households	729 569	989 645	288 521	1 117 264	864 870	864 935	1 007 811	1 022 793	925 716
Payments for capital assets	4 454	2 800	3 457	1 861	2 161	1 742	1 861	2 161	2 261
Buildings and other fixed structures									
Machinery and equipment	4 454	2 800	3 457	1 861	2 161	1 742	1 861	2 161	2 261
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	332	49							
Total economic classification	983 762	1 239 974	543 691	1 374 458	1 134 738	1 134 738	1 268 835	1 276 715	1 190 153

7.4 Infrastructure payments

7.4.1. Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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	826 469	989 198	878 987	1 116 190	862 778	862 778	1 006 737	993 212	896 086
Current	8 108	100 818	20 533	60 752	60 752	60 752	63 055	35 000	35 000
Capital	818 361	888 380	858 454	1 055 438	802 026	802 026	943 682	958 212	861 086
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	69 232	7 396	55 076	11 709	11 709	11 709	16 309	28 507	28 507
Total department infrastructure	895 701	996 594	934 063	1 127 899	874 487	874 487	1 023 046	1 021 719	924 593

7.4.2 Maintenance (Table B 5)

Not applicable.

Non infrastructure items (Table B 5)

The Table B5(i) Annexure provides details of the non-infrastructure items.

7.5 Conditional Grants

The Conditional Grant allocation (Allocation from National Funds) has decreased by 10 percent.

Human Settlements Development Grant (HSDG)

The adjusted allocation of the Human Settlement Development Grant was R 635 945 million in 2023/24. The allocated is R800.430 million in 2024/25, R 829.366 million in 2025/26 and R840.088 million in the outer year of 2026/27.

In terms of the Division of Revenue Bill, Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities.

As per the DORB, the HSDG framework contains a number of earmarks and set-asides, which restrict the provinces' discretion in allocating the funds, this was published as part of the 2024 DoRB on 21 February 2024.

Informal Settlements Upgrading Partnership Grants (ISUPG)

The ISUPG is a relatively new grant, first introduced in 2021/22 to intensify efforts to upgrade informal settlements in partnership with communities.

The 2024 MTEF allocation the Informal Settlements Upgrading Partnership Grant: Province .190.561 million for 2024/25, R162 353 million for 2025/26, and the amount of R54.505 million in 2026/27 respectively.

As a condition of the grant, at least 70 percent of the provinces allocated funds must be spent on infrastructure. Having assessed projects that are ready for implementation for the 2024-25 financial year, the allocation for Permanent Infrastructure is 71.3 percent, which will yield in total 1 900 serviced sites with both water and sanitation reticulation and additional 1 700 sites serviced with water only. A request to deviate from this requirement has already been submitted to National Department of Human Settlements and awaiting outcome.

Expanded Public Works Programme Integrated Grant for Provinces (EPWP)

The Expanded Public Works Programme (EPWP) integrated grant for provinces incentivises provincial departments to use labour-intensive methods in infrastructure, environmental and other projects. Grant allocations are determined upfront based on the performance of provincial departments in meeting job targets in the preceding financial year. The grant is allocated R2.055 million in the 2024/25 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programme 3: Housing Development									
Human Settlements Development Grant	726 099	781 651	244 902	848 099	635 945	635 945	800 430	829 366	840 088
Informal Settlements Upgrading Partnership Grant for Provinces		207 695	40 581	252 209	223 704	223 704	190 561	162 353	54 505
Title Deeds Restoration Grant	5 978	5 146							
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 102	2 209	2 591	2 338	2 338	2 055		
Total payments and estimates:	734 077	996 594	287 692	1 102 899	861 987	861 987	993 046	991 719	894 593

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 083	7 396	470	11 709	11 709	10 708	16 309	-	-
Compensation of employees									
Goods and services	14 083	7 396	470	11 709	11 709	10 708	16 309		
Interest and rent on land									
Transfers and subsidies to:	719 994	989 198	287 222	1 091 190	851 279	851 279	976 737	991 719	894 593
Provinces and municipalities									
Non-profit institutions									
Households	719 994	989 198	287 222	1 091 190	851 279	851 279	976 737	991 719	894 593
Payments for capital assets	-								
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	734 077	996 594	287 692	1 102 899	862 988	861 987	993 046	991 719	894 593

7.6. Payment for Non-infrastructure projects

Refer to Table B5 in the Annexures.

7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programme 3: Housing Development									
Human Settlements Development Grant	726 099	781 651	244 902	848 099	635 945	635 945	800 430	829 366	840 088
Informal Settlements Upgrading Partnership		207 695	40 581	252 209	223 704	223 704	190 561	162 353	54 505
Title Deeds Restoration Grant	5 978	5 146							
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 102	2 209	2 591	2 338	2 338	2 055		
Demolition and Construction of Two Roomed	5 982			25 000	12 500	12 500	30 000	30 000	30 000
Top Up of Military Veterans	3 100								
Total payments and estimates:	743 159	996 594	287 692	1 127 899	874 487	874 487	1 023 046	1 021 719	924 593

7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9 Transfers

Not applicable.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Description and objectives

9.1 Programme 1: Administration

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

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

Improved administrative support geared towards excellent service delivery.

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

Table 13.10 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Corporate Services	127 629	140 104	146 905	134 618	148 170	148 170	131 087	137 503	143 830
Total payments and estimates	127 629	140 104	146 905	134 618	148 170	148 170	131 087	137 503	143 830

Table 13.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	123 622	138 232	144 000	133 312	146 547	146 337	129 781	135 897	142 150
Compensation of employees	97 398	102 369	102 943	104 871	112 871	105 071	109 514	111 084	116 194
Goods and services	26 222	35 829	41 045	28 441	33 674	41 264	20 267	24 813	25 956
Interest and rent on land	2	34	12		2	2			
Transfers and subsidies to:	120	249	278	245	262	312	245	245	256
Provinces and municipalities									
Non-profit institutions									
Households	120	249	278	245	262	312	245	245	256
Payments for capital assets	3 555	1 574	2 627	1 061	1 361	1 521	1 061	1 361	1 424
Buildings and other fixed structures									
Machinery and equipment	3 555	1 574	2 627	1 061	1 361	1 521	1 061	1 361	1 424
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	332	49							
Total economic classification	127 629	140 104	146 905	134 618	148 170	148 170	131 087	137 503	143 830

9.2 Programme 2: Housing Needs, Research & Planning

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

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

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

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

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	2 004	2 158	2 110	3 314	4 203	4 203	4 358	4 402	4 605
2. Policy	2 985	2 544	2 643	3 374	3 088	3 088	3 374	3 416	3 573
3. Planning	10 971	11 997	12 031	12 587	12 122	12 122	12 587	12 587	13 166
4. Research	2 349	2 406	2 515	4 052	3 054	3 054	4 052	4 097	4 286
Total payments and estimates	18 309	19 105	19 299	23 327	22 467	22 467	24 371	24 502	25 630

Table 13.13 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 683	18 105	19 075	23 250	22 390	22 390	24 294	24 425	25 549
Compensation of employees	16 965	17 286	17 405	19 431	20 431	20 431	20 562	20 693	21 645
Goods and services	718	787	1 670	3 819	1 959	1 959	3 732	3 732	3 904
Interest and rent on land		32							
Transfers and subsidies to:			28			15			
Provinces and municipalities									
Non-profit institutions									
Households			28			15			
Payments for capital assets	626	1 000	196	77	77	62	77	77	81
Buildings and other fixed structures									
Machinery and equipment	626	1 000	196	77	77	62	77	77	81
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	18 309	19 105	19 299	23 327	22 467	22 467	24 371	24 502	25 630

9.3 Programme 3: Housing Development

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

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBC) for enrolment fees and Operational Capital Budget.

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

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

Increased housing opportunities on well-located land.

Table 13.14 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	93 278	82 876	87 877	86 360	125 206	125 206	88 076	90 736	93 741
2. District Services									
3. Financial Interventions	268 749	128 987	51 184	70 790	70 790	92 736	190 709	108 370	113 355
4. Incremental Interventions	376 313	782 534	219 437	984 733	693 475	671 529	743 012	907 349	804 962
5. Social And Rental Intervention	92 120	85 073	17 649	40 175	40 175	40 175	67 365	6 000	6 276
6. Rural Intervention				32 200	32 200	32 200	21 960		
8. Title Deeds Restoration Grant	5 978								
Total payments and estimates	836 438	1 079 470	376 147	1 214 258	961 846	961 846	1 111 122	1 112 455	1 018 334

Table 13.15 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	106 716	89 848	87 298	96 516	96 515	97 079	102 833	89 184	92 118
Compensation of employees	77 410	78 944	80 539	82 320	83 320	83 320	84 237	84 237	86 944
Goods and services	29 060	10 904	6 759	14 196	13 195	13 759	18 596	4 947	5 174
Interest and rent on land	246								
Transfers and subsidies to:	729 449	989 396	288 215	1 117 019	864 608	864 608	1 007 566	1 022 548	925 460
Provinces and municipalities									
Non-profit institutions									
Households	729 449	989 396	288 215	1 117 019	864 608	864 608	1 007 566	1 022 548	925 460
Payments for capital assets	273	226	634	723	723	159	723	723	756
Buildings and other fixed structures									
Machinery and equipment	273	226	634	723	723	159	723	723	756
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	836 438	1 079 470	376 147	1 214 258	961 846	961 846	1 111 122	1 112 455	1 018 334

9.4 Programme 4: Housing Asset Management and Property Management

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

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

Strategic Goal:

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

Strategic Objectives:

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

Table 13.16 : Summary of payments and estimates by sub-programme: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359
Total payments and estimates	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359

Table 13.17 : Summary of payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359
Compensation of employees	1 237	1 292	1 335	1 988	1 988	1 988	1 988	1 988	2 080
Goods and services	149	3	5	267	267	267	267	267	279
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359

9.5 Programme analysis

Programme 1: Administration has been allocated a budget of R 131 087 million for the 2024/25 financial year and the decrease from the previous year's budget amounts to R 17 083 million which is 11.5 percent decrease. This is due to the 2024 MTEF allocation which decreased total Provincial Funds for the Equitable Share by 0.3 percent and reprioritising more funds towards Earmarked Funding. The budget is set to increase across the outers years as 2025/26

allocations amounts to R 137 503 million an increase of 4.9 percent and 2026/27 an increase was made as the allocation is R 143 830 million or 4.6 percent increase.

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

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R24 371 million for the 2024/25 financial year and an increase from the previous year's budget amounts to R 1 904 million which is 8.5 percent. The budget is set to increase slightly across the outers years as 2025/26 allocations amounts to R 24 502 million, an increase of 0.5 percent and in 2026/27 an increase of 4.6 percent which gives an allocation of R 25 630 million.

Programme 3: Housing Development has been allocated a budget of R 1 111 billion for the 2024/25 financial year and a decrease from the previous year's budget amounts to R 103 136 million which is 8.5 percent specifically for Conditional Grant. The budget is set to increase across the outers years as 2025/26 allocations amounts to R1 112 billion an increase of 0.1 percent and 2026/27 allocations amounts to R 1 018 billion a decrease of 8.5 percent.

Programme 4: Housing Assets Management has been allocated a budget of R 2 255 million for the 2024/25 financial year and has remained unchanged from the previous year's budget. The budget is set to remain the same throughout the outers years. The programme provides for the effective management of housing.

9.6 Service delivery measures

Refer to the Annual Performance Plans.

9.7 Other programme information

9.7.1 Personnel numbers and costs

Table 13.20 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 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
R thousands																			
Salary level																			
1 – 7	276	64 902	237	58 505	245	54 207	260		260	67 167	260	66 891	260	68 488	260	70 468	1,6%		31,4%
8 – 10	112	50 902	99	46 529	109	49 045	109		109	54 122	109	50 972	109	46 103	109	48 224	-3,8%		22,6%
11 – 12	50	47 011	45	57 227	51	56 702	10	41	51	52 690	51	53 807	51	58 780	51	61 485	5,3%		26,4%
13 – 16	27	30 195	25	37 630	27	44 472	27		27	36 831	27	44 631	27	44 631	27	46 686	8,2%		19,5%
Other																			
Total	465	193 010	406	199 891	432	204 426	406	41	447	210 810	447	216 301	447	218 002	447	226 863		2,5%	100,0%
Programme																			
1. Administration	224	97 398	192	102 369	208	102 943	208		208	105 071	208	109 514	208	111 084	208	116 194	3,4%		50,7%
2. Housing Needs, Research & Planning	28	16 965	27	17 286	28	17 405	28		28	20 431	28	20 562	28	20 693	28	21 645	1,9%		9,6%
3. Housing Development	211	77 410	185	78 944	194	80 539	168	41	209	83 320	209	84 237	209	84 237	209	86 944	1,4%		38,8%
4. Housing Assets Management Property Man Direct charges	2	1 237	2	1 292	2	1 335	2		2	1 988	2	1 988	2	1 988	2	2 080	1,5%		0,9%
Total	465	193 010	406	199 891	432	202 222	406	41	447	210 810	447	216 301	447	218 002	447	226 863		2,5%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	382	137 741	363	140 977	389	141 977	404		404	146 161	404	147 783	404	147 783	404	154 581	1,9%		69,8%
Public Service Act appointees still to be covered by OSDs	31	43 716	31	46 120	31	48 334	31		31	48 334	31	48 334	31	50 062	31	52 365	2,7%		23,5%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals	8	8 445	8	8 778	8	9 199	8		8	9 199	8	9 199	8	9 199	8	9 622	1,5%		4,4%
Social Services Professions																			
Engineering Professions and related occupations	3	3 108	4	4 016	4	4 916	4		4	4 916	4	4 916	4	4 916	4	5 142	1,5%		2,3%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total	424	193 010	406	199 891	432	204 426	447		447	208 810	447	210 232	447	211 960	447	221 710		2,1%	100,0%

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

9.7.2 Training

Table 13.21 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Number of staff	465	406	432	447	447	447	447	447	447
Number of personnel trained	44	265	276	345	345	345	345	345	345
of which									
Male	13	82	116	154	154	154	154	154	154
Female	31	183	160	191	191	191	191	191	191
Number of training opportunities	41	200	122	70	70	70	70	70	70
of which									
Tertiary	13	14	86	30	30	30	30	30	30
Workshops	12	182	10	30	30	30	30	30	30
Seminars			1	10	10	10	10	10	10
Other	16	4	25						
Number of bursaries offered	18	13	25	49	49	49	49	49	49
Number of interns appointed				49	49	49	49	49	49
Number of learnerships appointed				1	1	1	1	1	1
Number of days spent on training	250	250	250	250	250	250	250	250	250
Payments on training by programme									
1. Administration	354	602	852	852	852	852	1,050	1,050	1,098
2. Housing Needs, Research & Planning			761	1,148	1,148	1,148	1,106	1,106	1,157
3. Housing Development									
4. Housing Assets Management Property Mar									
Total payments on training	354	602	1,613	2,000	2,000	2,000	2,156	2,156	2,255

9.3.1 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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 asset	160	332	194	201	201	201	230	220	220
Sale of goods and services produced by department (excluding capital assets)	160	332	194	201	201	201	230	220	220
Sales by market establishments									
Administrative fees									
Other sales	160	332	194	201	201	201	230	220	220
Of which									
0									
0									
0									
0									
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	9	3	11	10	10	10	10	10	10
Interest	9	3	11	10	10	10	10	10	10
Dividends									
Rent on land									
Sales of capital assets	40	2	36	37	37	37	37	37	37
Land and sub-soil assets									
Other capital assets	40	2	36	37	37	37	37	37	37
Transactions in financial assets and liabilities	53 491	163	662	303	303	303	330	330	330
Total departmental receipts	53 700	500	903	551	551	551	607	597	597

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	249 407	247 480	251 713	255 333	267 707	268 061	259 163	251 761	262 176
Compensation of employees	193 010	199 891	202 222	208 610	218 610	210 810	216 301	218 002	226 863
Salaries and wages	167 994	173 506	174 809	179 071	188 676	180 876	186 762	188 419	195 918
Social contributions	25 016	26 385	27 413	29 539	29 934	29 934	29 539	29 583	30 945
Goods and services	56 149	47 523	49 479	46 723	49 095	57 249	42 862	33 759	35 313
Administrative fees	90	203	380	325	311	311	325	325	340
Advertising		288	30	249	806	806	549	549	574
Minor assets	93	114	142	127	138	168	127	127	133
Audit cost: External	8 654	10 252	11 260	8 500	9 684	16 466	5 600	6 600	6 904
Bursaries: Employees	409	743	768	800	580	580	1 105	1 105	1 156
Catering: Departmental activities	133	177	388	151	173	174	151	151	158
Communication (G&S)	836	721	409	893	635	719	993	993	1 038
Computer services	2 966	6 024	7 600	4 765	10 777	7 552	2 765	2 765	2 892
Consultants and professional services: Business and advisory services	24 083	5 741	3 409	2 218	837	1 401	18 482	2 173	2 273
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 560	2 336	3 481	3 134	4 718	6 037	2 555	4 055	3 242
Contractors	126	164	2 027	265	252	252	265	265	277
Agency and support / outsourced services	5 174	7 434	4 066	11 765	10 708	10 708	56	56	59
Entertainment	3	3	3						
Fleet services (including government motor transport)	1 774	2 025	2 609	2 133	933	1 744	1 033	1 233	2 290
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	137	235	257	472	352	385	472	472	494
Consumable: Stationery,printing and office supplies	355	1 127	507	751	806	851	751	751	786
Operating leases	4 058	3 860	3 424	2 781	1 267	3 025	781	1 527	1 597
Property payments	77	657	613	1 037	841	841	737	737	771
Transport provided: Departmental activity									
Travel and subsistence	3 003	3 442	4 804	3 256	3 299	3 251	2 856	6 216	6 501
Training and development	354	602	1 540	2 000	879	879	1 958	2 358	2 466
Operating payments	1 264	1 301	1 531	967	905	905	1 167	1 167	1 221
Venues and facilities		74	231	134	194	194	134	134	141
Rental and hiring									
Interest and rent on land	248	66	12		2	2			
Interest	248	66	12		2	2			
Rent on land									
Transfers and subsidies	729 569	989 645	288 521	1 117 264	864 870	864 935	1 007 811	1 022 793	925 716
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	729 569	989 645	288 521	1 117 264	864 870	864 935	1 007 811	1 022 793	925 716
Social benefits	278	445	623	1 075	1 092	1 157	1 074	1 074	1 123
Other transfers to households	729 291	989 200	287 898	1 116 189	863 778	863 778	1 006 737	1 021 719	924 593
Payments for capital assets	4 454	2 800	3 457	1 861	2 161	1 742	1 861	2 161	2 261
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 454	2 800	3 457	1 861	2 161	1 742	1 861	2 161	2 261
Transport equipment									
Other machinery and equipment	4 454	2 800	3 457	1 861	2 161	1 742	1 861	2 161	2 261
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	332	49							
Total economic classification	983 762	1 239 974	543 691	1 374 458	1 134 738	1 134 738	1 268 835	1 276 715	1 190 153

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	123 622	138 232	144 000	133 312	146 547	146 337	129 781	135 897	142 150
Compensation of employees	97 398	102 369	102 943	104 871	112 871	105 071	109 514	111 084	116 194
Salaries and wages	84 236	88 760	88 948	90 772	98 377	90 577	95 415	96 985	101 446
Social contributions	13 162	13 609	13 995	14 099	14 494	14 494	14 099	14 099	14 748
Goods and services	26 222	35 829	41 045	28 441	33 674	41 264	20 267	24 813	25 956
Administrative fees	71	122	115	98	92	92	98	98	103
Advertising		288	30	249	806	806	549	549	574
Minor assets	23	29	124		21	21			
Audit cost: External	8 654	10 252	11 260	8 500	9 684	16 466	5 600	6 600	6 904
Bursaries: Employees	407	743	768	800	580	580	1 105	1 105	1 156
Catering: Departmental activities	96	85	239	117	109	109	117	117	122
Communication (G&S)	836	721	409	840	582	667	940	940	983
Computer services	2 966	6 024	7 600	4 765	10 777	7 552	2 765	2 765	2 892
Consultants and professional services: Business and advisory services	173	5 368	881	589	537	537	589	589	616
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 560	2 336	3 481	3 134	4 718	6 037	2 555	4 055	3 242
Contractors	125	164	2 002	263	217	217	263	263	275
Agency and support / outsourced services	1 622	38	3 596	56			56	56	59
Entertainment	2	2	2						
Fleet services (including government motor transport)	1 774	2 025	2 609	2 133	933	1 744	1 033	1 233	2 290
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	107	136	203	394	226	241	394	394	412
Consumable: Stationery, printing and office supplies	171	729	184	215	262	277	215	215	225
Operating leases	4 058	3 860	3 424	2 781	1 267	3 025	781	1 527	1 597
Property payments	10	110	242	456	270	270	156	156	163
Transport provided: Departmental activity									
Travel and subsistence	949	898	1 420	1 132	996	1 026	932	1 632	1 707
Training and development	354	602	784	852	632	632	852	1 252	1 310
Operating payments	1 264	1 269	1 531	967	905	905	1 167	1 167	1 221
Venues and facilities		28	141	100	60	60	100	100	105
Rental and hiring									
Interest and rent on land	2	34	12		2	2			
Interest	2	34	12		2	2			
Rent on land									
Transfers and subsidies	120	249	278	245	262	312	245	245	256
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	120	249	278	245	262	312	245	245	256
Social benefits	120	247	180	245	262	312	245	245	256
Other transfers to households		2	98						
Payments for capital assets	3 555	1 574	2 627	1 061	1 361	1 521	1 061	1 361	1 424
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 555	1 574	2 627	1 061	1 361	1 521	1 061	1 361	1 424
Transport equipment									
Other machinery and equipment	3 555	1 574	2 627	1 061	1 361	1 521	1 061	1 361	1 424
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	332	49							
Total economic classification	127 629	140 104	146 905	134 618	148 170	148 170	131 087	137 503	143 830

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 683	18 105	19 075	23 250	22 390	22 390	24 294	24 425	25 549
Compensation of employees	16 965	17 286	17 405	19 431	20 431	20 431	20 562	20 693	21 645
Salaries and wages	14 995	15 308	15 393	16 557	17 557	17 557	17 688	17 775	18 592
Social contributions	1 970	1 978	2 012	2 874	2 874	2 874	2 874	2 918	3 053
Goods and services	718	787	1 670	3 819	1 959	1 959	3 732	3 732	3 904
Administrative fees	6	8	26	87	87	87	87	87	91
Advertising									
Minor assets	5	82	4	127	97	127	127	127	133
Audit cost: External									
Bursaries: Employees	2								
Catering: Departmental activities	17	35	100	34	34	35	34	34	36
Communication (G&S)				53	53	52	53	53	55
Computer services									
Consultants and professional services: Business and advisory services				998			953	953	997
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				2	2	2	2	2	2
Agency and support / outsourced services									
Entertainment			1						
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	10	23	15	78	60	78	78	78	82
Consumable: Stationery, printing and office supplies	89	201	183	442	452	482	442	442	463
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	589	392	495	816	793	715	816	816	853
Training and development			756	1 148	247	247	1 106	1 106	1 156
Operating payments									
Venues and facilities		46	90	34	134	134	34	34	36
Rental and hiring									
Interest and rent on land		32							
Interest		32							
Rent on land									
Transfers and subsidies			28			15			
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			28			15			
Social benefits			28			15			
Other transfers to households									
Payments for capital assets	626	1 000	196	77	77	62	77	77	81
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	626	1 000	196	77	77	62	77	77	81
Transport equipment									
Other machinery and equipment	626	1 000	196	77	77	62	77	77	81
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	18 309	19 105	19 299	23 327	22 467	22 467	24 371	24 502	25 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	106 716	89 848	87 298	96 516	96 515	97 079	102 833	89 184	92 118
Compensation of employees	77 410	78 944	80 539	82 320	83 320	83 320	84 237	84 237	86 944
Salaries and wages	67 676	68 300	69 293	69 970	70 970	70 970	71 887	71 887	74 026
Social contributions	9 734	10 644	11 246	12 350	12 350	12 350	12 350	12 350	12 918
Goods and services	29 060	10 904	6 759	14 196	13 195	13 759	18 596	4 947	5 174
Administrative fees	11	73	239	140	132	132	140	140	146
Advertising									
Minor assets	65	3	14		20	20			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	20	57	49		30	30			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	23 910	373	2 528	631	300	864	16 940	631	660
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1		25		33	33			
Agency and support / outsourced services	3 552	7 396	470	11 709	10 708	10 708			
Entertainment	1	1							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	20	76	39		66	66			
Consumable: Stationery,printing and office supplies	95	197	140	75	73	73	75	75	78
Operating leases									
Property payments		549	371	428	418	418	428	428	448
Transport provided: Departmental activity									
Travel and subsistence	1 385	2 147	2 884	1 213	1 415	1 415	1 013	3 673	3 842
Training and development									
Operating payments		32							
Venues and facilities									
Rental and hiring									
Interest and rent on land	246								
Interest	246								
Rent on land									
Transfers and subsidies	729 449	989 396	288 215	1 117 019	864 608	864 608	1 007 566	1 022 548	925 460
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	729 449	989 396	288 215	1 117 019	864 608	864 608	1 007 566	1 022 548	925 460
Social benefits	158	198	415	830	830	830	829	829	867
Other transfers to households	729 291	989 198	287 800	1 116 189	863 778	863 778	1 006 737	1 021 719	924 593
Payments for capital assets	273	226	634	723	723	159	723	723	756
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	273	226	634	723	723	159	723	723	756
Transport equipment									
Other machinery and equipment	273	226	634	723	723	159	723	723	756
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	836 438	1 079 470	376 147	1 214 258	961 846	961 846	1 111 122	1 112 455	1 018 334

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359
Compensation of employees	1 237	1 292	1 335	1 988	1 988	1 988	1 988	1 988	2 080
Salaries and wages	1 087	1 138	1 175	1 772	1 772	1 772	1 772	1 772	1 854
Social contributions	150	154	160	216	216	216	216	216	226
Goods and services	149	3	5	267	267	267	267	267	279
Administrative fees	2								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies				19	19	19	19	19	20
Operating leases									
Property payments	67	-2		153	153	153	153	153	160
Transport provided: Departmental activity									
Travel and subsistence	80	5	5	95	95	95	95	95	99
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal 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									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 386	1 295	1 340	2 255	2 255	2 255	2 255	2 255	2 359

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 750	12 542	470	11 709	10 708	10 708	16 309		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	14 750	12 542	470	11 709	10 708	10 708	16 309		
Administrative fees									
Consultants and professional services: Business and advisory services							16 309		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	14 750	12 542	470	11 709	10 708	10 708			
Entertainment									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	724 473	984 051	287 221	1 091 190	851 279	851 279	976 737	991 719	894 593
Non-profit institutions									
Households	724 473	984 051	287 221	1 091 190	851 279	851 279	976 737	991 719	894 593
Social benefits									
Other transfers to households	724 473	984 051	287 221	1 091 190	851 279	851 279	976 737	991 719	894 593
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	739 223	996 593	287 691	1 102 899	861 987	861 987	993 046	991 719	894 593

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	11 138	7 396	470	11 709	10 708	10 708	16 309		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	11 138	7 396	470	11 709	10 708	10 708	16 309		
Administrative fees									
Advertising									
Consultants and professional services: Business and advisory services							16 309		
Contractors									
Agency and support / outsourced services	11 138	7 396	470	11 709	10 708	10 708			
Entertainment									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	714 961	774 254	244 431	836 390	625 237	625 237	784 121	829 366	840 088
Non-profit institutions									
Households	714 961	774 254	244 431	836 390	625 237	625 237	784 121	829 366	840 088
Social benefits									
Other transfers to households	714 961	774 254	244 431	836 390	625 237	625 237	784 121	829 366	840 088
Payments for capital assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	726 099	781 650	244 901	848 099	635 945	635 945	800 430	829 366	840 088

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	207 695	40 581		252 209	223 704	223 704	190 561	162 353	54 505
Non-profit institutions									
Households	207 695	40 581		252 209	223 704	223 704	190 561	162 353	54 505
Social benefits									
Other transfers to households	207 695	40 581		252 209	223 704	223 704	190 561	162 353	54 505
Payments for capital assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	207 695	40 581		252 209	223 704	223 704	190 561	162 353	54 505

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 612	5 146							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 612	5 146							
Administrative fees									
Advertising									
Contractors									
Agency and support / outsourced services	3 612	5 146							
Entertainment									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	7 512								
Non-profit institutions									
Households	7 512								
Social benefits									
Other transfers to households	7 512								
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 124	5 146							

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 000	2 102	2 209	2 591	2 591	2 591			
Provinces and municipalities									
Non-profit institutions									
Households	2 000	2 102	2 209	2 591	2 591	2 591			
Social benefits									
Other transfers to households	2 000	2 102	2 209	2 591	2 591	2 591			
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 000	2 102	2 209	2 591	2 591	2 591			

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
1. Infrastructure Transfers - Current													
	Jacobsdal 42 - Land Restitution 2019/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Jan/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	7 640	0	965	0	0
Slabs completed	Villiers - 200 Sedtrade Incomplete 2013/15 (Bright Ideas (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Apr/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	21 826	298	2 745	0	0
Units completed	Sasolburg - 203 (Thubelisha 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 002	0	2 700	0	0
	Bloemfontein 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	732	0	0
Slabs completed	Cornelia - 100 Project Phukallang 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	4 198	0	201	0	0
Units completed	Villiers - 600 Subs. QALABOTJHA (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	131	0	0
Total Units	Fauresmith - 100 Sub IPOPENG (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Jul/95	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	1 500	0	965	0	0
	Expanded Public Works Programme Integrated Grant for Provinces	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/26	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 4 - Human Settlements	30 000	10 682	2 055	0	0
Units under construction	Parys - 200 Maono Incompl. 2013/15 (Terisano Housing Support Centre (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Aug/97	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	1 840	0	366	0	0
Total Units	Senekal 242 Massification Ithuteng Consultancy CC (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/16	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	43 459	21 166	1 930	0	0
Total Units	Ventersburg 100 Mixed Development (Infrastructure)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	26 115	2 566	1 147	750	0
Total Units	Tweeling - 100 Project 06/07 Bright Ideas (Phase 2 - 200)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	16 939	0	1 098	0	0
	Rosendal 500 (MEC) - Phase 1	Stage 3: Design Development	Thabo Mofutsanyane	Setsoto	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	3 658	0	915	0	0
Total Units	Xhariep Massification (Trompsburg 35)	Packaged Programme	Xhariep	Letsemeng	01/Apr/16	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	125 977	53 811	1 494	0	0
Total Units	Parys - 200 Baithusi Trading MB Malatji Incomp 2013/14 (Hlengiwe Business Solutions (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	28/Sep/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	36 073	7 324	915	0	0
Slabs completed	Sasolburg- 400 Gamont Housing 2017/18 Tauris Garden incompl. 2013/15 (Ndabambi Roots Constr (2010/2011) (Phase)	Packaged Programme	Fezile Dabi	Metsimaholo	28/Sep/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	66 737	10 185	458	0	0
Total Units	Excelsior Top Structure (412) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	48 721	23 226	7 482	0	0
Total Units	Winburg - 300 Project (kalane Projects) 2006/07 (Ph 2 - 200 Proj. No. F06110026)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/06	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	16 932	148	193	0	0
	Kopanong: Redersburg, Matoporong Ext 3 water and sewer for 526 sites (Phase)	Packaged Programme	Xhariep	Kopanong	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	10 520	205	3 000	1 000	1 025
	Letsemeng: Koffiefontein water and sewer 1250 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	62 511	34 040	4 500	10 158	10 383
Slabs completed	Hennenman - 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011 (Hennenman - 5 units)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Sep/10	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 217	4 842	772	0	0
	Matjhabeng: Selatile Moloi -Water and Sewer for 390 sites in Welkom, Thabong/Bronville Ext 26 (Freedom Square) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	81 907	814	1 791	9 600	9 600
Slabs completed	Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011) (Phase)	Packaged Programme	Fezile Dabi	Moqhaka	06/Sep/10	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	33 150	9 069	915	0	0
	Memel 400 (Phase)	Packaged Programme	Thabo Mofutsanyane	Phumelela	01/Sep/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	44 379	34 392	270	0	0
Slabs completed	Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	60 226	4 272	711	0	0
Total Units	Koppies-(350_ Tuthela Bogolo (2010/2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	28/Sep/10	21/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 404	4 944	1 830	0	0
Wall plates completed	Kroonstad 350 Hlasela units Thutela Bogolo Enterprise (2011) (Kroonstad/Seisiville)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Nov/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	67 809	14 152	183	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
Units completed	Winburg - 50 MKRK Incompl. 2013/14 (Zimvo Trading (2010/2011)) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	23/Jul/14	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	6 797	417	915	0	0
Units completed	Philippolis - 50 Bunker Hill Investments (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	1 231	0	21	0	0
Wall plates completed	Senekal - 35 Hlasela Dilapidated Units: SxB Civil (2011) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Jun/11	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	2 657	1 920	965	970	970
Slabs completed	Brandfort - 100 Naturena Rock2013/14(Womans Build 2011 (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	04/Jan/14	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	12 567	868	1 098	0	0
Slabs completed	Sasolburg - 300 Quthing Construction(2006/07) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	13 449	12	406	0	0
	Kroonstad 100 2019/20 Approved Beneficiaries without houses	Packaged Programme	Fezile Dabi	Moqhaka	01/Apr/19	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	14 192	390	458	0	0
Total Units	Vrede 1000 Tekeweni Civils - PHP 2013/14 (Phase)	Packaged Programme	Thabo Mofutsanyane	Phumelela	04/Jan/14	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	255 327	98 366	549	0	0
Slabs completed	VILJOENSKROON - 200 Mohlahleli (Snowball Constr (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/08	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	13 067	129	549	0	0
	Bethlehem, Bakenpark Ext 6 and 7 70 Units 2019/20	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	02/Jul/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	20 324	0	201	0	0
Units completed	Sasolburg - 800 Consolidation (Joint Venture Between Transgariep and Telprop 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	11 854	5	183	0	0
	Flisp - Phase 1	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	13/Dec/28	Human Settlements Development Grant	Programme 3 - Housing Development	70 000	11 940	40	800	800
Total Units	Cornelia 42 On-hold Units - Massification (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	9 548	3 887	367	0	0
Wall plates completed	Oranjeville - 300 Blue Sand Trading(2008/9) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Mar/08	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 278	123	1 098	0	0
	Moqhaka Accreditation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Apr/16	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	26 580	4 580	500	0	0
Total Units	Nhbrc - Engineering Forensic Investigations Fees ((Late Enrolment Process))	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	150 000	17 412	5 000	5 000	5 000
	Individual Subsidy 2022/23 - Mud Houses	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	100 000	0	5 490	5 490	5 490
Units under construction	Parys - 300 Project Superb Homes 2006/2007 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	03/Nov/03	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	15 452	0	732	0	0
	Rural Interventions - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	50 000	0	366	732	732
Units completed	Sasolburg - 100 Metsimaholo Com Dev Trust (06/07) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Sep/06	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	4 291	0	1 464	0	0
	Mud Houses Xhariep District - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	8 235	0	824	0	1 000
Slabs completed	Tweeling - 300 Bright Ideas 2017/18 (Sedtrade Incomplete 2013/15 (ENM TRADING(2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	22/Aug/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	35 898	3 067	366	0	0
	Free State Emergency Assistance - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	6 421	500	0	0
	Matjhabeng: Water And Sewer Kutlwanong EXT 13 2900 (k10) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	152 255	105 044	500	500	0
TOTAL: Infrastructure Transfers - Current(50 projects)									1 917 741	490 715	63 055	35 000	35 000
2. Infrastructure Transfers - Capital													
	Botshabelo 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	9 232	0	0
	Demolition and Building of Two Roomed Houses	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/20	31/Mar/28	Equitable Share	Programme 3 - Housing Development	48 000	15 284	30 000	30 000	53 033
	Masilonyana: Theunissen Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	227	227	0
	Matjhabeng: Meloding Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	4 016	4 016	0
	Tswelopepe: Hoopstad Ext 4 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	56 000	0	0	25 000	0
	Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	252 000	0	0	25 642	77 312

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Letsemeng: Oppermansgronde W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	0	23 900	0
	Township Registers (T Deeds) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/21	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	612	25 000	28 507	38 507
	Free State Removal Of Asbestos	Packaged Programme			01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	75 000	75 855	70 000	38 665	61 335
	Restructuring Zones Ns Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	9 347	8 000	0	0
	Restructuring Zones East Fs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	2 949	8 000	0	0
	Vista Park 3 Water & S - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Feb/22	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	140 000	0	0	25 135	81 612
	Farn Villiers Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	750	0	0
	Zastron Ext 10 Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 000	3 017	5 150	0	0
	Mohokare Refengkgotso W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Aug/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	4 500	7 000	0
	Nala :erven 6819 And 10275 Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	352	352	0
	Nala Vergenoeg & Khalinkomo W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tokologo	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	9 000	9 000	0
	Brandfort - Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Dec/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	14 560	15 500	15 500	0
	Winburg - Baieping Water And Sewer - Phase 1	Stage 2: Concept/ Feasibility	Lejweleputswa	Masilonyana	01/Dec/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	2 450	12 928	12 928	0
	Mohokare Baipehi (roleleathunya) W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	5 401	5 985	5 985	0
	Maluti-a-phofung Linda Mkhonto W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	8 000	8 000	0
	Maluti-a-phofung Silahlwe (intabazw) W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	3 613	23 085	23 085	0
	Mantsopa Marikana W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	11 000	11 000	0
	Letsemeng: Phambili Township Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	7 161	7 161	0
	Kopanong Fauresmith , Ipopeng, & Riversdale W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	21 000	21 000	0
	Matjhabeng: DoornPan N1 Township Est (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Aug/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	1 009	0	0
	Phumelela: Mavakgeng Ext 4 W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	7 500	7 500	0
	Phumelela: Memel (foster Section) W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	11 921	11 921	0
	Setsoto: Clocolan Townlands W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	34 000	10 000	0
	Phahameng 200 Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	146	146	0
	Maluti-a-phofung Portion 41 Dorps Garden 131 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	24 806	0
	Petsana Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	190	190	0
	Setsoto: Katlehong 1& 2 W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Aug/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	7 000	7 000	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Frankfort Namahadi Twonship Est - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	563	563	0
	Fs Land Acquisition - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	0	86 039	81 475
	Villiers Qalabotjha Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	228	228	0
	Cornelia Ntswanatsatsi Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	170	170	0
	Twelling Mafahlaneng Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Jan/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 1 - Administration	30 000	0	195	195	195
	Frankfort Farm Arbedeen Township Establishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	50 000	0	450	10 100	30 100
	Individual Subsidy 2022/23 - Newly Build	Stage 5: Works	Mangaung	Mangaung	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	100 000	6 446	41 179	65 880	65 880
	Mangaung - Vista Park (2022/23) - Phase 1	Stage 3: Design Development	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 000 000	0	32 449	36 600	0
	Relocation from Captain Charles to Ext. 5 Bakenpark	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	09/Jan/23	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	816	0	0
	Relocation from Boipatong to Ext. 7 Bakenpark	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	952	0	0
	Ext 15 Subdivision and Rezoning	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	153	0	0
	Sprinfontein - Maphodi 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	3 660	0	0
	Luchhoff - Relebohile 100 Units Ext 3 (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	4 575	0	0
	Subdivision and Rezoning, Erven 1174/75 and 1315/16	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	265	265	0
	Smithfield 100 Units (2022/23) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 330	0	3 660	0	0
	Edenburg Township Establishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	09/Jan/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	973	0	0
	Reddersburg Township Establishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Aug/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 203	0	0
	Thabo Mofutsanyana - Mud Houses-200 - Phase 1	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	0	9 150	10 980	0
	Mangaung Mud Houses-100 - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	16 100	694	9 150	10 980	0
	Dealesville - Tshwaraganang -30 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 882	0	3 660	0	0
	Dealesville - Dikgalaope - 20 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 252	0	3 660	0	0
	Boshof - Seeretse - 300 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 920	0	7 320	0	0
	Hertzogville - Malebogo -900 - Phase 1	Stage 4: Design Documentation	Lejweleputswa	Tokologo	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 608	0	7 320	0	0
	Militaty Veretans - Phase 1	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	10 900	182	2 500	0	0
	Memel Township Establishment	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Sep/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	0	1 811	0	0
	Bloemfontein - 5690 Caleb Motshabi/Khotsong - IRDP Top Structures Phase 2	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	15 090	0	10 980	0	0
	Water and Sewer for 873 sites in Welkom, Thabong Ext 27 (Phokeng) ISUPG	Stage 5: Works	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 430	0	0
	Harrismith Makholokoeng - 1700 Households Water Reticulation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Aug/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	130 000	30 724	3 200	20 000	40 000

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Boiketlong Formalisation	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Sep/23	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	990	0	0
	Clocolan Zone 14 Formalisation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Sep/23	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	990	0	0
	Virginia Unit 3 & 4 Water And Sewer -	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	06/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	0	7 320	0	0
	Paul Roux - Paved Roads, Stormwater & Disposal - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Aug/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	18 000	0	18 000	0	0
	Accreditation Support Matjhabeng Municiplity 2018/19 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	02/Apr/18	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	500	0	0
	Phakisa Mega Project - Water And Sewer Reticulation - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	02/Jan/23	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	12 000	0	0
	Phumelela: Memel (foster Section) W&s (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	02/Jan/20	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	11 921	0	0
	Mantsopa Marikana W&s - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Aug/21	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	60 000	0	11 000	0	0
Units completed	Allanridge - 239 Project (bheki Construction) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 147	20 329	2 745	0	0
Wall plates completed	Sasolburg - 500 (E. M. P. Holdings 2002/2003) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Nov/02	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 985	2	366	0	0
Total Units	Hennenman - 100 Matjhabeng, Gqs Housing Trust (HSC)	Stage 1: Initiation/ Pre-feasibility			03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 429	0	183	0	0
Units under construction	Tweeling - 100 (Rassie Construction 2003/2004) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	2 942	0	28	0	0
Slabs completed	Qwa-Qwa - 150 Tiisang Basotho Civils P.l.s 2004/2005 (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Nov/04	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	4 656	0	193	0	0
Slabs completed	Hennenman - 300 Letsema Services (2006/2007) (Phase)	Stage 1: Initiation/ Pre-feasibility			01/Oct/06	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	12 602	0	183	0	0
Total Units	Fouriesburg - 300 Subsidies S I Tsoari 2006/2007 (Phase - 200)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Dec/06	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	17 599	96	340	0	0
Slabs completed	Fouriesburg - 500 Ts Constrction (2008/2009) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Feb/02	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	25 569	58	88	0	0
	Opscap (HDA MTOP Funding)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Dec/08	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	57 624	22 460	28 000	32 000	52 000
Units completed	Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Jan/14	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	39 658	3 157	1 930	0	0
Units under construction	Jagersfontein-100 Sediti Construction (2009/2010) (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	6 406	0	965	0	0
Total Units	Kroonstad - 100 Lesodi Construction (2010/11) (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	28/Sep/10	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 265	809	2 196	0	0
Units under construction	Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	18/Aug/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	22 905	2 189	1 930	0	0
Slabs completed	Springfontein - 250 Mampotla & Suprim Incompl 2013/14 (FLASHCOR 137 2010/11 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	20/Aug/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	39 055	423	965	0	0
Units under construction	Bethulie-110 Nomkhitha Trading (Zimvo Trading Cc (2010/2015) (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	18/Aug/10	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	9 549	649	386	0	0
Units under construction	Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings (2013/14)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/13	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	156 456	90 405	1 487	0	0
	NHBRC Forensic And Geotech Investigation 2015/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/15	31/Aug/28	Human Settlements Development Grant	Programme 3 - Housing Development	15 366	7 445	12 000	12 000	12 000
Total Units	Van Stadensrus - 217 Lapeng Constr 2015/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	28/Oct/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 796	28 998	1 930	0	0
	Metsimaholo Accreditation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/16	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	1 000	1 000	0	0
	Dihlabeng Accrediation Support Level 1 2016/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/16	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	2 000	500	0	0

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Paul Roux:Selatile Moloi Cons-Water And Sewer Networks (750) (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	50 000	43 728	3 600	0	0
	Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer (Phase)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	328 000	250 905	42 000	32 935	0
	Water and Sewer for 873 sites Welkom, Thabong Ext 27 (Phokeng) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	45 308	29 485	1 900	0	0
	OPSCAP 2017/18 (Project Management Unit)	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	71 192	36 180	8 000	10 000	0
	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 533	0	23 088	33 088	33 088
	Letsemeng Mun: Luckhoff - Relebohile Water and Sewer 450 (Phase)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/17	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	45 000	32 430	3 500	500	0
	Heilbron, Phiritona Ext 10 Water And Sewer 1356 Sites (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/17	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	43 435	50 146	2 500	0	0
	Tumahole Ext 7 Water And Sewer (605 Consulting) (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/16	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 117	39 314	1 430	0	0
	Letsemeng Mun: Petrusburg - Bolokanang 1000 Water and Sewer (Phase)	Packaged Programme	Xhariep	Letsemeng	01/Apr/17	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	3 576	31 160	30 500	40 500
	Welkom Hani Park (Thabong Ext 18) (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	249 685	161 540	10 100	2 200	0
	Welkom Thabong Ext 11(Dichocolateng) (Phase)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 012	44 809	4 000	1 400	0
	Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead (Phase)	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/17	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 208	24 600	3 200	0	0
	Ngwathe: Water and Sewer for 495 sites in Edenville, Ngwathe Ext 5 (Phase)	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/17	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	24 378	1 200	0	0
	Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooidraai, Raymond Mohlaba 3075) (Phase)	Packaged Programme	Fezile Dabi	Metsimaholo	01/Apr/17	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	150 000	6 130	54 065	47 374	86 039
	Clocolan - Farm Clocolan Townland No. 40 Township Est	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/16	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	820	530	0	0
	Ngwathe: Water and Sewer for 1721 sites in Koppies, Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	31 188	85 336	2 200	0	0
	Edenburg 49	Packaged Programme	Xhariep	Kopanong	01/Apr/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 808	2 704	72	0	0
	Fauriesmith, Ipopeng and Riverdale Township Establishment	Packaged Programme	Xhariep	Kopanong	01/Jul/18	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 900	608	443	0	0
	Zastron, Matlakeng: Mooifontin Township Establishment	Packaged Programme	Xhariep	Mohokare	01/Jul/18	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	11 000	5 805	10 340	10 340	0
	Ladybrand, Manyatseng: Marikana Township Establishment	Packaged Programme	Thabo Mofutsanyane	Mantsopa	01/Jul/18	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	3 235	3 002	0	0
	Senekal, Matwabeng Ext 7: Water and Wewer + Pump station	Packaged Programme	Thabo Mofutsanyane	Setsoto	01/Apr/18	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	0	12 198	12 198	0
	Kroonstad Emergency Housing 2019/20	Packaged Programme	Fezile Dabi	Moqhaka	01/Aug/18	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	12 945	599	203	0	0
	Welkom Rheederspark 100 Units	Packaged Programme	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	18 000	778	7 440	0	0
	Free State- 2 Rooms Rectification Project 2019/20 - Phase 1	Packaged Programme			02/Sep/19	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	30 567	20 140	35	0	0
	Frankfort 700 Top Structure 2019/20	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	02/Jul/18	31/Mar/28	Human Settlements Development Grant	Programme 1 - Administration	160 000	6 711	243	0	0
	Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	02/Sep/19	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	100 000	46 249	34 706	34 863	34 863

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Bultfontein Subdivision And Rezoning - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 000	0	149	149	149
	Meqheleng Water And Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	800	8 000	8 000
	Petsana Subdivision And Rezoning - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Jan/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 000	0	372	0	0
	Phahameng 200 Planning & Surveying - Phase 1	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Jan/20	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	83	146	0	0
	Steynsrus 250 Topstructure - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/20	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 045	374	73	0	0
	Kroonstad 5300 Water & Sewer - Phase 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/20	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	198 000	74 110	47 000	65 000	65 000
	Farm Dorps Gronden 131 Township Establishment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jun/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	355	3 090	0	0
	Thaba Nchu 100 2020/21	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/18	31/Mar/28	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	6 437	0	0
TOTAL: Infrastructure Transfers - Capital(123 projects)									6 549 791	1 346 277	943 682	958 212	861 086
3. Non-Infrastructure													
	Mtop 2019 To 2024 - Phase 1	Not Applicable	Mangaung	Mangaung	01/Apr/19	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	23 750	16 309	28 507	28 507
TOTAL1: Non-Infrastructure(1 project)									100 000	23 750	16 309	28 507	28 507
TOTAL: Human Settlements(174 projects)									8 567 532	1 860 743	1 023 046	1 021 719	924 593