

# Vote 11

**Department:** Human Settlements

**Table 1: Summary of departmental allocation**

|                                       |                                 |
|---------------------------------------|---------------------------------|
| To be appropriated by Vote in 2025/26 | R 2 369 842 000                 |
| Responsible Executive Authority       | MEC of Human Settlements        |
| Administrating Department             | Department of Human Settlements |
| Accounting Officer                    | Head of Department              |

## 1 OVERVIEW

### 1.1 Vision

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

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

- Provision of 4 970 housing opportunities and assistance prioritising the Destitute, Vulnerable Groups, Military Veterans and GBVF victims.
- Empowerment Opportunities, Skills Development and Job Creation for Micro Small and Medium Enterprise (MSME) including designated groups through 30 per cent of the Human Settlements Conditional Grants
- Enhance partnerships and collaborations with Strategic partners in Mobilising Human Settlements Investments.
- Unlocking of local building materials manufacturers and suppliers and targeting 10% of building materials procured from black industrialists by contractors contracted.
- Identify, acquire, hold, develop and release 5 residential state land parcels for sustainable human settlements development.
- Upgrading of 29 Informal Settlements to phase 3.
- Capacitation of 39 municipalities to perform Human Settlements functions as per the Housing Code.
- Accelerated Registration and Issuance of 1 928 Title Deeds to Homeowners.
- Adoption of 3 Innovative and Sustainable Building Technologies (ISBT) projects.
- Strengthening Consumer Education and Community Engagement through 5 targeted social facilitation interventions.
- The improvement of the functionality of the department for improved delivery service outcomes.



## **1.4 Main services**

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

## **1.5 Demands for and expected changes in the services**

The continued migration of people into urban areas is exacerbating the challenges of growing backlogs and the expansion of informal settlements, placing further strain on the already limited Human Settlement Development Grant. In response, the department will focus on strategic planning and reprioritising resources to effectively tackle these issues.

Sustainable and cohesive human settlements rely on robust infrastructure, including dependable public transport, access to clean water and energy, well-planned public spaces, and essential community services such as schools, healthcare, retail outlets, and family-oriented facilities. At its core, the department is committed to promoting the development of vibrant, socially and economically integrated communities, strategically located to ensure easy access to economic opportunities and key social amenities like health and education.

Achieving sustainable, integrated human settlements requires a shift in both policy and practice. The department is working to strengthen partnerships through the District Development Model, aiming to provide integrated, multi-sectoral services to communities. Despite this progress, further work is needed to make the Department of Human Settlements and government more responsive to the needs of the people. The department will address this challenge by implementing area-based planning in selected development zones in the coming years.

## **1.6 The Acts, rules, and regulations**

The Department's mandate is derived from Section 26 of the Constitution, which guarantees the right of all individuals to access adequate housing. The state is obligated to take reasonable legislative and other measures, within its available resources, to progressively realize this right. Additionally, the Constitution stipulates that no individual may be evicted from their home or have their home demolished without a court order.

The mandate of the National Department is further defined by Section 3 of the Housing Act of 1997 (as amended), which assigns responsibility to the National Government, through the Minister, to establish national housing policy. This policy must include norms and standards for housing development and guide the formulation of housing delivery goals at both provincial and, where applicable, local government levels.

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

- The Housing Act, 107 of 1997
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 19 of 1998
- The Housing Consumer Protection Measures Act, 95 of 1998
- The Rental Housing Act, 50 of 1999 as Amended
- Social Housing Act, 16 of 2008
- Home Loan and Mortgage Disclosure Act, 63 of 2000



- Housing Development Agency Act, 23 of 2008
- Community Scheme Ombud Service Act, 9 of 2011
- Sectional Titles Management Act, 8 of 2011
- Spatial Planning and Land Use Management Act (SPLUMA), 16 of 2013

## **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

The department's budget is aligned with National Priority 8, which focuses on "Sustainable Human Settlements and Improved Quality of Household Life." The objective is to develop quality human settlements that promote dignified social and economic livelihoods. This is achieved by focusing on the following areas:

- Developing human settlements sustainably in identified regions and supporting urban spatial restructuring through well-located settlements.
- Strengthening mechanisms for integrated physical planning via a long-term, credible human settlement project pipeline.
- Improving access to social rental housing in urban areas.
- Exploring innovative applications of existing funding instruments and subsidy schemes.
- Ensuring tenure security and promoting ownership through the expedited issuance of title deeds.
- Exploring alternatives to contractor-driven RDP housing development, such as Housing Cooperatives, the People's Housing Process, and voucher schemes.
- Promoting rural housing development.

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

- The National Development Plan 2030 (NDP) recognizes that the right to access adequate housing, enshrined in the Constitution, is a critical element of the country's economic development.
- The National Department of Human Settlements has established four strategic pillars for the 2019-2025 period, which align with departmental priorities and guide the development of outcomes in the 2020-2025 Strategic Plan.
- The Provincial Development Plan Vision 2030 outlines a long-term agenda for the growth and development of the Eastern Cape, focusing on uplifting the human condition by leveraging the province's strengths and opportunities.
- The Provincial Medium-Term Strategic Framework (P-MTSF) 2020-2025, derived from the MTSF 2019-2025, was approved by EXCO in March 2020. It provides a high-level strategic framework to guide the country toward achieving the PPD Vision 2030 goals, emphasizing the seven priorities of the 6th administration, which will be implemented through outcomes and interventions.
- The Prioritisation Framework and Mandate paper outlines the strategic framework for decision-making on budget priorities, ensuring that resources are allocated effectively to support the P-MTSF and optimize the budget to achieve its goals.
- The District Development Model focuses on improving government service delivery by utilizing the 44 districts and 8 metros as development hubs, fostering economic development, service provision, and job creation.

## **1.8 Budget decisions**

The department has implemented a resource allocation strategy that effectively balances cost containment with allocative efficiency, ensuring that critical strategic priorities are met despite the budgetary constraints outlined in the 2025 Medium-Term Expenditure Framework (MTEF).



Allocation decisions are guided by the departmental Annual Performance Plan and Operational Plan, prioritizing the continued fulfilment of the department's mandate.

Budget decisions are largely influenced by the increasing demand for housing and the migration patterns towards urban areas. At the same time, the department faces the challenge of responding to these dynamic needs while operating within the limits of a constrained annual Equitable Share allocation.

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)**

### **2.1 Key achievements**

By the end of the third quarter, the department had made significant strides in fulfilling its mandate:

#### **Units completed**

A total of 3 037 units were completed out of the annual target of 6 654, and 15 houses were handed over to military veterans, against an annual target of 65. Additionally, 501 housing units were rectified against the revised annual target of 1 277.

#### **Finance Linked Individual Subsidy Programme (FLISP)**

In a major policy shift, the Finance Linked Individual Subsidy Programme (FLISP) has been revised and renamed the "Help Me Buy a Home" Programme. This update allows beneficiaries to access housing support without the requirement for a bond, enabling them to explore alternative funding sources, such as:

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

During the review period, the department approved 212 units for the FLISP, against a target of 330. Additionally, 520 individuals from vulnerable and destitute groups were assessed and verified for housing opportunities.

#### **Title Deeds**

The department also made progress in registering title deeds. A total of 2 454 title deeds were registered, broken down as follows: 208 pre-1994 titles, against an annual target of 500; 2 161 post-1994 titles, against a target of 2 847; and 85 post-2014 titles, against a target of 4 130. Furthermore, 1 654 title deeds were handed over, against the annual target of 2 000.

#### **Sites serviced**

In terms of site development, 4 777 sites were serviced, against an annual target of 6 624.

#### **Informal Settlements Upgrading**

The Informal Settlements Upgrading Programme (ISUP) remains a key priority for the department. This programme is being implemented in phases 1 through 3, in partnership with the Housing Development Agency (HDA) and the local municipalities of Ndlambe, Kouga, and Raymond Mhlaba. To date, 160 informal settlements are in the advanced stages of phases 2 (80 settlements) and 3 (29 settlements), with an additional 45 settlements in phase 1.

The department continues to focus on providing essential services, including water, sanitation, refuse collection, road access, and electricity, to improve the living conditions and dignity of households in these settlements, in alignment with the Provincial Development Framework.



**Support to small businesses**

Regarding support for small businesses, 58 out of the annual target of 85 SMMEs have received training to enhance their sustainability and business development.

**Youth and Women development**

In line with youth empowerment efforts, the department has rolled out various programs to skill young people. A total of 27 training opportunities were provided through the Artisan Development Programme, out of the annual target of 33. Additionally, 150 opportunities were created through the Youth Brigade Programme, meeting the revised target of 150. Furthermore, the Expanded Public Works Programme (EPWP) provided 2 553 opportunities, out of the revised annual target of 5 000, across various categories, including women, youth, men, and people with disabilities.

Public and consumer education, facilitated through media communications and community engagement, reached 5 576 beneficiaries during the first three quarters of the 2024/25 financial year, against the revised annual target of 6 284.

**2.2 Key challenges**

The department is faced with several challenges in implementing its mandate and these include:

**Conditional grants cuts**

The decline in the budget allocation creates significant challenges for the department in meeting its targets and serving the housing needs of all eligible citizens in the Eastern Cape. This reduction in funding impacts the service delivery and the department's ability to fulfill its mandate.

**Organisational Structure**

The department's current organisational structure is designed for a housing mandate, no longer aligns with the broader goal of developing integrated and sustainable human settlements, this continues to hamper service delivery. To address this, the department is finalising a new Service Delivery Model (SDM), which will decentralise and automate business processes. The review of the department's organisational structure will follow to ensure better alignment with the SDM, aiming to improve service delivery.

**Informal Settlements Upgrading**

The key strategy to address the challenges in informal settlements is the Upgrading of Informal Settlements Strategy. This will help resolve bulk infrastructure challenges faced in various regions, facilitating other housing development initiatives.

**Title Deeds**

The province also faces a title deeds backlog of over 50 thousand, particularly for post-2014 properties, exacerbated by historical pre-conveyancing issues in many municipalities. The department is actively addressing pre-conveyancing activities, including township establishment, lapsed general plans, the opening of township registers, and lapsed consents. These tasks, which fall under municipal jurisdiction, remain a significant challenge, contributing to delays in transfers. The department continues to assist municipalities in fulfilling these planning requirements.



### **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)**

In 2025/26 financial year, the department will continue to implement the Broad Policy Priorities of the sector as set in the Seventh Term of Administration:

#### **Housing Provision and Development**

- Provision of housing opportunities: Special focus on destitute and vulnerable groups, including disabled, elderly, child-headed families, and military veterans, with a target of delivering 4 970 low-cost housing units in the 2025/26 financial year.
- 60 historical projects closure: Finalizing previously unblocked housing projects from the 2023/24 period throughout the province.
- Rectification of 1 256 defective houses: Addressing issues with existing housing units to ensure they meet required standards.
- Priority Human Settlements Development Areas (PHSDAs): Enforcing development through 12 gazetted Prioritised Development Areas (PDAs).

#### **Title Deeds**

- Title deeds registration: A target of 1 928 title deeds will be registered, with continued collaboration with municipalities to resolve pre-conveyancing activities for faster title deeds delivery.

#### **Sites serviced**

- Installation of services on 4 345 sites: Implementing necessary infrastructure services for housing development throughout the province.

#### **Informal Settlements Upgrading**

- Upgrading of 160 informal settlements: Improving living conditions in informal settlements across municipalities through the Informal Settlement Upgrading Partnership Grant (ISUPG).

#### **Empowerment, Skills Development, and Job Creation**

- Empowerment of designated groups: Fostering skills development and job creation through training programs aimed at sustainable business enterprises.
- Youth Brigade Programme: 150 opportunities created for youth in the program.
- Artisan Development Programme: Providing 142 opportunities for youth to receive skills training.
- Expanded Public Works Programme (EPWP): Creating 5 834 job opportunities across various sectors.

#### **Partnerships and Collaborative Initiatives**

- District Development Model (DDM): Collaborative efforts towards transforming the human settlements sector, including building new cities, establishing district one-stop-shop centres, revitalising small towns, relocating government office parks, and addressing housing needs for middle-income earners.

#### **Public and Consumer Education**

- Public and consumer education: Raising awareness and educating the public through media communications and community engagements, with a target of reaching **800** beneficiaries in 2025/26.

#### **Municipality Support**

- A total number of 39 municipalities will be supported on Human Settlements programs.



## 4 REPRIORITIZATION

The department has reprioritised R30.459 million in the 2025/26 funds across goods and services, capital, and household expenditures. The focus has been on meeting contractual obligations and covering unavoidable costs, leading to a reduction of travel and subsistence budget. This decision, however, has a direct impact on the department's core activities, which rely on effective project management and access to communities throughout the province.

## 5 PROCUREMENT

Over the 2025 MTEF, major drivers of the procurement plan include construction procurement, maintenance of existing valid contracts and agreements for services relating to communication contracts, software licensing and the leasing of government vehicles.

Planned procurement will continue to promote equity and create economic growth and employment in the Eastern Cape, by:

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

The department plans to procure for the construction of 4 970 housing units for beneficiaries across the province. Destitute and Vulnerable Groups, especially the disabled, the elderly, child-headed families and military veterans remain a main priority of the department. Furthermore, the Black Industrialists development programme provides coordinated and explicit guidelines for the promotion and long-term development of black manufacturing entities. It provides a platform to supervise the direction of Black enterprise development; and emphasises Black industrialist significance for national and local economic growth and sustainability. The Department will promote the procurement of materials from black industrialists (building material suppliers) in the following manner:

- Establishment of ECDHS panel of Black Industrialists' building material suppliers;
- Evaluate bid documents' compliance relative to the procurement of local content production;
- Identify projects to ensure compliance with the clause in the contract relative to the procurement of the local content (building material);
- Provide the list of the capacitated black industrialists (building material suppliers) to the Regional Directors and the Directorate of SCM for the procurement of their building materials by appointed contractors;
- Monitoring and evaluation to assess compliance with the contract of the appointed; and
- Reporting on compliance and non-compliance.

Some of the major procurement to be undertaken during the 2025/26 financial year includes:



- Engagement of a Community Resource Organisation to conduct social facilitation, construct new units, and establish a Housing Support Centre at Mzamomhle in Buffalo City Metropolitan Municipality, valued at R160 million over 5 years;
- Appointment of a service provider for the provision of Travel Management Services for the department, valued at R184 million over 3 years; and
- Appointment of a service provider to implement an ICT Digital Strategy Initiative for the department, valued at R5 million over 2 years.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|--|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|  | 2021/22          | 2022/23          | 2023/24          |                    |                                   |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| Equitable share  | 618 611          | 404 316          | 531 539          | 501 992            | 515 949                           | 515 949          | 485 490               | 487 899          | 509 867          | (5.9)                 |
| Conditional grants   | 1 926 424        | 2 087 268        | 1 832 417        | 1 881 908          | 1 881 908                         | 1 881 908        | 1 884 352             | 1 696 694        | 1 773 421        | 0.1                   |
| Human Settlements Development Grant                            | 1 491 219        | 1 542 022        | 1 405 922        | 1 518 104          | 1 518 104                         | 1 518 104        | 1 572 985             | 1 593 320        | 1 665 372        | 3.6                   |
| Title Deed Restoration Grant                                   | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                | –                     |
| Expanded Public Works Programme Integrated Grant for provinces | 2 777            | 2 987            | 2 216            | 2 384              | 2 384                             | 2 384            | 3 447                 | –                | –                | 44.6                  |
| Informal Settlements Upgrading Partnership Grant for Provinces | 432 428          | 458 151          | 424 279          | 361 420            | 361 420                           | 361 420          | 307 920               | 103 374          | 108 049          | (14.8)                |
| Provincial Emergency Housing Grant                             | –                | 84 108           | –                | –                  | –                                 | –                | –                     | –                | –                | –                     |
| Housing Disaster Relief Grant                                  | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                | –                     |
| <b>Total receipts</b>  | <b>2 545 035</b> | <b>2 491 584</b> | <b>2 363 956</b> | <b>2 383 900</b>   | <b>2 397 857</b>                  | <b>2 397 857</b> | <b>2 369 842</b>      | <b>2 184 593</b> | <b>2 283 288</b> | <b>(1.2)</b>          |
| of which   |                  |                  |                  |                    |                                   |                  |                       |                  |                  |                       |
| Departmental receipts  | 909              | 3 591            | 25 876           | 1 905              | 1 905                             | 9 089            | 1 993                 | 2 083            | 2 177            | (78.1)                |

Table 2 above presents a summary of the departmental receipts. The primary sources of these receipts are the equitable share allocation and conditional grants. The department's receipts decreased from R2.545 billion in 2021/22 to a revised estimate of R2.397 billion for the 2024/25 revised estimate. Furthermore, the budget is projected to decrease by 1.2 per cent from the revised estimate of R2.397 billion in 2024/25 to R2.369 billion in 2025/26.

The equitable share allocation decreased from R618.611 million in 2021/22 to a revised estimate of R515.949 million for 2024/25. However, in 2025/26, it is projected to decrease by 5.9 per cent, from the revised estimate of R515.949 million to R485.490 million.

The Conditional Grant allocations decreased from R1.926 billion in 2021/22 to a revised estimate of R1.881 billion in 2024/25 and are projected to increase by 0.1 per cent to R1.884 billion in the 2025/26 financial year. The human settlements development grant increases in 2025/26 and over the 2025 MTEF to create sustainable and integrated human settlements and deliver fully subsidised houses.

### 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

| R thousand  | Outcome    |              |               | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |              |              | % change from 2024/25 |
|---|------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|   | 2021/22    | 2022/23      | 2023/24       |                    |                                   |                  | 2025/26               | 2026/27      | 2027/28      |                       |
| Tax receipts  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Casino taxes  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Horse racing taxes                                    | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Liquor licences                                       | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Motor vehicle licences                                | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Sales of goods and services other than capital assets | 303        | 301          | 311           | 601                | 601                               | 601              | 628                   | 657          | 687          | 4.5                   |
| Transfers received                                    | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Fines, penalties and forfeits                         | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Interest, dividends and rent on land                  | 2          | 1 472        | 25 197        | –                  | –                                 | 7 073            | –                     | –            | –            | (100.0)               |
| Sales of capital assets                               | 446        | 364          | 254           | 1 304              | 1 304                             | 1 304            | 1 365                 | 1 426        | 1 490        | 4.7                   |
| Transactions in financial assets and liabilities      | 158        | 1 454        | 69            | –                  | –                                 | 111              | –                     | –            | –            | (100.0)               |
| <b>Total departmental receipts</b>                    | <b>909</b> | <b>3 591</b> | <b>25 831</b> | <b>1 905</b>       | <b>1 905</b>                      | <b>9 089</b>     | <b>1 993</b>          | <b>2 083</b> | <b>2 177</b> | <b>(78.1)</b>         |



Table 3 outlines the department's receipts and collections, showing an increase from R909 thousand in 2021/22 to a 2024/25 revised estimate of R9.089 million in 2024/25 which is mainly due to interest earned on trust accounts which also explains the decrease in 2025/26 to R1.993 million. The department generates limited revenue from sources such as commissions on insurance and interest from trust accounts managed by municipalities, though these have been gradually decreasing. Additional revenue may come from interest on land acquisition funds held in conveyancers' trust accounts during the transfer process, though this is inconsistent.

Revenue is also generated from properties inherited from the Ex-Housing Board, including sectional titles (rented flats) and own titles (home loans). However, due to the indigent status of most beneficiaries, the revenue is minimal, and transfers of these properties are underway. The department still has 11 rental units (7 sectional titles, 4 own titles) to transfer to qualifying tenants under the Enhanced Extended Discount Benefit Scheme (EEDBS), with conveyancers responsible for finalising these transfers.

### 6.3 Donor funding

None.

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

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

- The department has made provision for pay progression at 1.5 per cent;
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2025 MTEF are 4.5 per cent in 2025/26, 4.5 per cent in 2025/26 and 4.5 per cent in 2027/28;
- Provision for all critical vacant funded posts in the approved structure and warm bodies;
- Inflation related items such as goods and services are based on CPI projections;
- The departmental cost-cutting measures, together with National Treasury Instruction notes, will continue to be adhered to over the 2025 MTEF;
- The expenditure will be based on government financial prescriptions and sector legislation.
- The 2025 MTEF baseline adjustment was effected as follows:
  - An additional of R3.727 million in 2025/26, R3.973 million in 2025/26 and R4.168 million in 2026/27 to respond to the Compensation of Employees pressures emanating from the 2025 wage agreement.

### 7.2 Programme summary

**Table 4: Summary of provincial payments and estimates by programme**

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2021/22          | 2022/23          | 2023/24          |                    |                                |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| Administration                       | 151 712          | 184 441          | 171 547          | 212 270            | 218 796                        | 218 796          | 189 561               | 181 453          | 189 615          | (13.4)                |
| Housing Needs, Research and Planning | 19 808           | 20 464           | 21 010           | 19 354             | 19 854                         | 19 854           | 18 849                | 19 891           | 20 785           | (5.1)                 |
| Housing Development                  | 2 357 021        | 2 264 457        | 2 151 395        | 2 129 943          | 2 136 494                      | 2 136 517        | 2 137 899             | 1 958 739        | 2 047 275        | 0.1                   |
| Housing Asset Management             | 16 494           | 22 222           | 20 004           | 22 331             | 22 713                         | 22 690           | 23 533                | 24 511           | 25 613           | 3.7                   |
| <b>Total payments and estimates</b>  | <b>2 545 035</b> | <b>2 491 584</b> | <b>2 363 956</b> | <b>2 383 899</b>   | <b>2 397 857</b>               | <b>2 397 857</b> | <b>2 369 842</b>      | <b>2 184 593</b> | <b>2 283 288</b> | <b>(1.2)</b>          |

Table 4 above provides a summary of payments and estimates by programme over the 2025 MTEF. Expenditure decreases from R2.545 billion in 2021/22 to a revised estimate of R2.397 billion in 2024/25. The bulk of the expenditure is allocated to the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Programme Grant (ISUPG), which together



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account for approximately 78.6 per cent of the department's budget. Overall, the budget is decreasing by 1.2 per cent, from a revised estimate of R2.397 billion in 2024/25 to R2.369 billion in 2025/26.

### 7.3 Summary of economic classification

**Table 5: Summary of provincial payments and estimates by economic classification**

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |           |           | % change from 2024/25 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|   | 2021/22   | 2022/23   | 2023/24   |                    |                                |                  | 2025/26               | 2026/27   | 2027/28   |                       |
| <b>Current payments</b>                             | 379 882   | 428 594   | 437 102   | 477 856            | 482 520                        | 482 435          | 475 334               | 473 579   | 494 904   | (1.5)                 |
| Compensation of employees                           | 343 255   | 360 052   | 372 476   | 399 593            | 397 668                        | 397 432          | 411 353               | 410 524   | 429 010   | 3.5                   |
| Goods and services                                  | 36 627    | 68 542    | 64 626    | 78 263             | 84 852                         | 85 003           | 63 981                | 63 055    | 65 894    | (24.7)                |
| Interest and rent on land                           | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Transfers and subsidies to:</b>                  | 2 158 255 | 2 048 026 | 1 917 803 | 1 880 448          | 1 885 805                      | 1 886 041        | 1 881 708             | 1 701 612 | 1 778 559 | (0.2)                 |
| Provinces and municipalities                        | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Departmental agencies and accounts                  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Higher education institutions                       | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Foreign governments and international organisations | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Public corporations and private enterprises         | -         | 5         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Non-profit institutions                             | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Households  | 2 158 255 | 2 048 021 | 1 917 803 | 1 880 448          | 1 885 805                      | 1 886 041        | 1 881 708             | 1 701 612 | 1 778 559 | (0.2)                 |
| <b>Payments for capital assets</b>                  | 6 899     | 14 874    | 8 956     | 25 596             | 29 532                         | 29 381           | 12 800                | 9 402     | 9 825     | (56.4)                |
| Buildings and other fixed structures                | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Machinery and equipment                             | 6 899     | 14 874    | 8 956     | 25 596             | 29 532                         | 29 381           | 12 800                | 9 402     | 9 825     | (56.4)                |
| Heritage Assets                                     | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Specialised military assets                         | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Biological assets                                   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Land and sub-soil assets                            | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Software and other intangible assets                | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Payments for financial assets</b>                | -         | 91        | 93        | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Total economic classification</b>                | 2 545 035 | 2 491 584 | 2 363 956 | 2 383 899          | 2 397 857                      | 2 397 857        | 2 369 842             | 2 184 593 | 2 283 288 | (1.2)                 |

Table 5 above provides a summary of payments and estimates per economic classification over the 2025 MTEF. Compensation of Employees increases by 3.5 per cent from a revised estimate of R397.432 million in 2024/25 to R411.353 million in 2025/26 due to additional funding allocated for the 2025 wage agreement.

Goods and services expenditure is decreasing by 24.7 per cent, from a revised estimate of R85.003 million in 2024/25 to R63.981 million in 2025/26. The budget is primarily driven by contractual obligations, an EPWP grant aimed at strengthening existing empowerment initiatives for youth, women, and people with disabilities, as well as expenses relating to monitoring of ongoing departmental projects and funding the provincial priorities.

Transfers and subsidies have a negative growth of 0.2 per cent, from a revised estimate of R1.886 billion in 2024/25 to R1.881 billion in the 2025/26 financial year. This item is the main cost driver in the department's budget as they consist of budget for conditional grants.

The budget for transfers and subsidies is largely driven by the department's core business, which includes:

- Provision of housing opportunities and assistance, prioritising the Destitute, Vulnerable Groups, Military Veterans and GBVF victims.
- Empowerment Opportunities, Skills Development and Job Creation for Micro Small and Medium Enterprise (MSME) including designated groups.
- Progressive adoption of Innovative and Sustainable Building Technologies (ISBT).
- Enhance partnerships and collaborations with Strategic partners in Mobilising Human Settlements Investments in the transformation of the sector.
- Transformation of Local Buildings Material Manufacturers and Suppliers.
- Unlocking of land assembly and bulk infrastructure in collaboration with relevant partners.
- Upgrading of informal settlements and provision of social and economic amenities.
- Municipal Support and Accreditation Programme.



- Accelerated Registration and Issuance of Title Deeds to Homeowners.
- Strengthening Consumer Education and Community Interventions.
- Prioritise Human Settlements delivery to declared Priority Human Settlements Development Areas (PHSDAs).
- The improvement of the functionality of the department for improved service delivery outcomes.

Payments for capital assets decrease by 56.4 per cent, from a revised estimate of R29.381 million in 2024/25 to R12.800 million in 2025/26. Capital expenditure (CAPEX) is mainly driven by contractual obligations, including fleet rentals, cell phone rentals, and the upgrading of ICT infrastructure.

## 7.4 Payments to local government by districts and local municipalities

**Table 6: Departmental payments and estimates by benefiting municipal boundary**

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |           |           | % change from 2024/25 |
|--------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|                                      | 2021/22   | 2022/23   | 2023/24   |                    |                                   |                  | 2025/26               | 2026/27   | 2027/28   |                       |
| Buffalo City                         | 198 165   | 210 436   | 247 608   | 227 711            | 227 711                           | 196 368          | 213 523               | 206 889   | 190 889   | 8.7                   |
| Nelson Mandela Bay                   | 145 120   | 103 189   | 135 642   | 208 515            | 208 515                           | 148 236          | 221 409               | 170 297   | 169 297   | 49.4                  |
| District Municipalities              | 1 030 860 | 956 159   | 1 534 729 | 914 743            | 1 253 862                         | 1 253 862        | 1 270 686             | 991 523   | 1 036 142 | 1.3                   |
| Sarah Baartman District Municipality | 88 400    | 74 797    | 55 365    | 95 862             | 188 760                           | 188 760          | 228 182               | 119 609   | 124 991   | 20.9                  |
| Amatole District Municipality        | 120 020   | 229 294   | 126 231   | 117 603            | 219 199                           | 219 199          | 195 654               | 168 042   | 175 604   | (10.7)                |
| Chris Hani District Municipality     | 238 340   | 311 576   | 309 867   | 251 766            | 302 242                           | 302 242          | 246 762               | 204 415   | 213 614   | (18.4)                |
| Joe Gqabi District Municipality      | 127 980   | 27 312    | 103 536   | 101 554            | 132 734                           | 132 734          | 145 527               | 125 500   | 131 148   | 9.6                   |
| O.R. Tambo District Municipality     | 225 720   | 245 779   | 799 883   | 226 961            | 282 502                           | 282 502          | 259 686               | 215 420   | 225 114   | (8.1)                 |
| Alfred Nzo District Municipality     | 230 400   | 67 401    | 139 847   | 120 997            | 128 425                           | 128 425          | 194 875               | 158 537   | 165 671   | 51.7                  |
| Head Office                          | 1 170 890 | 1 221 800 | 445 977   | 1 032 930          | 707 769                           | 799 391          | 664 224               | 815 884   | 886 960   | (16.9)                |
| Total Payments                       | 2 545 035 | 2 491 584 | 2 363 956 | 2 383 899          | 2 397 857                         | 2 397 857        | 2 369 842             | 2 184 593 | 2 283 288 | (1.2)                 |

Table 6 above shows departmental payments and estimates to benefiting municipalities. Allocations are based on service delivery demands and backlogs. Alfred Nzo District Municipality has the highest increased allocation of 51.7 per cent in 2025/26 followed by Sarah Baartman where the 2025/26 allocation increased by 20.9 per cent. Centralised items and equitable share for the department are allocated under the head office. Buffalo City Metro and Nelson Mandela Bay Metro are the only two metros that are currently capacitated to deliver housing programmes.



## 7.5 Infrastructure payments

**Table 7: Departmental infrastructure payments**

| R thousand                                   | Outcome   |           |           | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |           |           | % change from 2024/25 |
|--|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|  | 2021/22   | 2022/23   | 2023/24   |                    |                                |                  | 2025/26               | 2026/27   | 2027/28   |                       |
| Existing infrastructure assets               | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Maintenance and repairs                      | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Upgrades and additions                       | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Refurbishment and rehabilitation             | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| New infrastructure assets                    | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Infrastructure transfers                     | 2 145 017 | 2 046 069 | 1 915 615 | 1 879 524          | 1 882 957                      | 1 882 940        | 1 880 905             | 1 696 694 | 1 773 421 | (0.1)                 |
| Current                                      | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Capital                                      | 2 145 017 | 2 046 069 | 1 915 615 | 1 879 524          | 1 882 957                      | 1 882 940        | 1 880 905             | 1 696 694 | 1 773 421 | (0.1)                 |
| Infrastructure payments for financial assets | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Infrastructure leases                        | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Non infrastructure                           | 2 777     | 2 989     | 2 364     | 2 384              | 2 384                          | 2 429            | 3 447                 | -         | -         | 41.9                  |
| Total department infrastructure              | 2 147 794 | 2 049 058 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 369        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |

Table 7 above presents the departmental expenditure on infrastructure from 2021/22 to 2023/24 audited outcomes, 2024/25 revised estimate, and the 2025 MTEF allocation. Infrastructure payments are primarily allocated to the delivery of housing units through various housing instruments, including Integrated Rural Development, Informal Settlements Upgrading, the People's Housing Process, Project Linked Subsidies, and the EPWP. Expenditure decreased from R2.147 billion in the 2021/22 financial year to a revised estimate of R1.885 billion in 2024/25. The infrastructure budget shows a slight decrease of 0.1 per cent in the 2025/26 financial year compared to the previous year.

### 7.5.1 Maintenance

None.

### 7.5.2 Non infrastructure items

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grants payments by grant

**Table 8: Summary of departmental conditional grants by grant**

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |           |           | % change from 2024/25 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|   | 2021/22   | 2022/23   | 2023/24   |                    |                                |                  | 2025/26               | 2026/27   | 2027/28   |                       |
| Human Settlements Development Grant                             | 1 708 805 | 1 592 762 | 1 405 845 | 1 518 104          | 1 518 104                      | 1 518 104        | 1 572 985             | 1 593 320 | 1 665 372 | 3.6                   |
| Title Deeds Restoration Grant                                   | 3 819     | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Expanded Public Works Programme Intergrated Grant for provinces | 2 777     | 2 988     | 2 364     | 2 384              | 2 384                          | 2 384            | 3 447                 | -         | -         | 44.6                  |
| Informal Settlements Upgrading Partnership Grant For Provinces  | 432 393   | 386 059   | 492 917   | 361 420            | 364 853                        | 364 853          | 307 920               | 103 374   | 108 049   | (15.6)                |
| Provincial Emergency Housing Grant                              | -         | 67 248    | 16 853    | -                  | -                              | -                | -                     | -         | -         |                       |
| Total   | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |

Table 8 above shows a summary of conditional grant expenditure by grant. The HSDG decreased from R1.708 billion in 2021/22 to a revised estimate of R1.518 billion in 2024/25. However, the grant increased by 3.6 per cent from the revised estimate of R1.518 billion to R1.572 billion in the 2025/26 financial year. The EPWP grant has decreased from R2.777 million in 2021/22 to a revised estimate of R2.384 million in 2024/25 and in 2025/26 it has increased by 44.6 per cent to R3.447 million. The ISUP grant has decreased from R432.393 million in 2021/22 to a revised estimate of R364.853 million and in 2025/26 the grant further decreased by 15.6 per cent to R307.920 million. The continuous decrease in the conditional grants continues to reduce the number of housing units to be delivered by the department.



## 7.7.2 Conditional grants payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |           |           | % change from 2024/25 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|   | 2021/22   | 2022/23   | 2023/24   |                    |                                |                  | 2025/26               | 2026/27   | 2027/28   |                       |
| <b>Current payments</b>                             | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Compensation of employees                           | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Salaries and wages                                  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Social contributions                                | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Goods and services                                  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Administrative fees                                 | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Advertising   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Venues and facilities                               | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Interest and rent on land                           | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Interest (incl. interest on unitary payments (PPP)) | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Rent on land  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| <b>Transfers and subsidies</b>                      | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |
| Provinces and municipalities                        | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Provinces   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Public corporations                                 | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Non-profit institutions                             | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Households  | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |
| Social benefits                                     | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| Other transfers to households                       | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |
| <b>Payments for capital assets</b>                  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| 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                | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| <b>Payments for financial assets</b>                | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| <b>Total economic classification</b>                | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                      | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                 |

Table 9 above shows conditional grant expenditure by grant and economic classification. The Human Settlements Development Grant (HSDG) and Informal Settlements Upgrading Partnership grant (ISUPG) are allocated under other transfers to households. The transfers decreased from R2.147 billion in 2021/22 to a revised estimate of R1.885 billion in 2024/25. The transfers decreased by 0.1 per cent, reaching R1.884 billion in the 2025/26 financial year.

## 7.8 Transfers

None.

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to local government

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** To provide overall management in the department following all applicable Acts and Policies. The programme comprises two sub-programmes as follows:

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

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

| R thousand                          | Outcome |         |         | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|-------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                     | 2021/22 | 2022/23 | 2023/24 |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| Office of the MEC                   | 8 364   | 9 025   | 11 638  | 11 708             | 12 379                         | 12 379           | 7 285                 | 8 741   | 9 134   | (41,2)                |
| Corporate Services                  | 143 348 | 175 416 | 159 909 | 200 563            | 206 417                        | 206 417          | 182 276               | 172 712 | 180 481 | (11,7)                |
| <b>Total payments and estimates</b> | 151 712 | 184 441 | 171 547 | 212 271            | 218 796                        | 218 796          | 189 561               | 181 453 | 189 615 | (13,4)                |

Table 10 above shows the departmental payments and expenditure estimates by sub-programme. Total expenditure increased from R151.712 million in 2021/22 to a revised estimate of R218.796 million in 2024/25. However, the budget is projected to decrease by 13.4 per cent, from the revised estimate of R218.796 million in 2024/25 to R189.561 million in 2025/26.



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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2021/22 | 2022/23 | 2023/24 |                    |                                   |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| <b>Current payments</b>                             | 142 605 | 169 320 | 162 299 | 186 640            | 189 169                           | 189 105          | 176 447               | 171 827 | 179 556 | (6.7)                 |
| Compensation of employees                           | 114 695 | 114 837 | 119 785 | 130 391            | 130 331                           | 130 116          | 132 375               | 129 791 | 135 628 | 1.7                   |
| Goods and services                                  | 27 910  | 54 483  | 42 514  | 56 249             | 58 838                            | 58 989           | 44 072                | 42 036  | 43 928  | (25.3)                |
| Interest and rent on land                           | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| <b>Transfers and subsidies to:</b>                  | 2 208   | 157     | 197     | 35                 | 95                                | 310              | 314                   | 224     | 234     | 1.3                   |
| Provinces and municipalities                        | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Departmental agencies and accounts                  | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Higher education institutions                       | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Foreign governments and international organisations | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Public corporations and private enterprises         | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Non-profit institutions                             | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Households  | 2 208   | 157     | 197     | 35                 | 95                                | 310              | 314                   | 224     | 234     | 1.3                   |
| <b>Payments for capital assets</b>                  | 6 899   | 14 874  | 8 958   | 25 596             | 29 532                            | 29 381           | 12 800                | 9 402   | 9 825   | (56.4)                |
| Buildings and other fixed structures                | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Machinery and equipment                             | 6 899   | 14 874  | 8 958   | 25 596             | 29 532                            | 29 381           | 12 800                | 9 402   | 9 825   | (56.4)                |
| Heritage Assets                                     | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Specialised military assets                         | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Biological assets                                   | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Land and sub-soil assets                            | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| Software and other intangible assets                | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       | –                     |
| <b>Payments for financial assets</b>                | –       | 91      | 93      | –                  | –                                 | –                | –                     | –       | –       | –                     |
| <b>Total economic classification</b>                | 151 712 | 184 441 | 171 547 | 212 271            | 218 796                           | 218 796          | 189 561               | 181 453 | 189 615 | (13.4)                |

Table 11 above shows the payment and estimates by economic classification. Compensation of Employees is the primary cost driver of the programme's budget, with a projected increase of 1.7 per cent from a revised estimate of R130.116 million in 2024/25 to R132.375 million in 2025/26 due to additional funding allocated for the wage agreement.

Expenditure on Goods and Services increase from R27.910 million in 2021/22 to a revised estimate of R58.989 million in 2024/25. However, the estimated budget is expected to decrease by 25.3 per cent between 2024/25 and 2025/26. Goods and services expenditure is primarily driven by contractual obligations and the administrative support required for core programmes that implement the department's mandate. The decrease is due to the implementation of the broadband cuts.

Payments for Capital Assets are expected to decrease by 56.4 per cent, from a revised estimate of R29.381 million to R12.800 million. Capital expenditure (CAPEX) is primarily driven by contractual obligations, including fleet rentals, departmental cell phone rentals, and the upgrading of ICT infrastructure.

### Service delivery measures

None.

## 8.2 Programme 2: Housing Needs, Research and Planning

**Objectives:** To facilitate and undertake housing delivery planning. The programme comprises four sub-programmes as follows:

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

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

| R thousand                          | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|-------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                     | 2021/22 | 2022/23 | 2023/24 |                    |                                   |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| Administration                      | 1 137   | 957     | 2 192   | 2 264              | 2 389                             | 2 389            | 2 421                 | 2 537   | 2 651   | 1.3                   |
| Policy                              | 6 063   | 6 465   | 6 456   | 4 893              | 5 318                             | 5 318            | 5 546                 | 5 317   | 5 556   | 4.3                   |
| Planning                            | 5 850   | 6 870   | 5 489   | 6 696              | 6 521                             | 6 521            | 4 543                 | 6 023   | 6 293   | (30.3)                |
| Research                            | 6 758   | 6 172   | 6 873   | 5 501              | 5 626                             | 5 626            | 6 339                 | 6 014   | 6 285   | 12.7                  |
| <b>Total payments and estimates</b> | 19 808  | 20 464  | 21 010  | 19 354             | 19 854                            | 19 854           | 18 849                | 19 891  | 20 785  | (5.1)                 |



Table 12 above shows the departmental payments and expenditure estimates by sub-programme. Total expenditure increased from R19.808 million in 2021/22 to a revised estimate of R19.854 million in 2024/25. However, the budget decreased by 5.1 per cent, from the revised estimate of R19.854 million in 2024/25 to R18.849 million in 2025/26.

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2021/22 | 2022/23 | 2023/24 |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| <b>Current payments</b>                             | 19 385  | 19 684  | 20 126  | 19 354             | 19 838                         | 19 837           | 18 849                | 19 743  | 20 631  | (5,0)                 |
| Compensation of employees                           | 18 967  | 18 590  | 18 938  | 18 356             | 18 340                         | 18 339           | 17 949                | 18 791  | 19 636  | (2,1)                 |
| Goods and services                                  | 418     | 1 094   | 1 188   | 998                | 1 498                          | 1 498            | 900                   | 952     | 995     | (39,9)                |
| Interest and rent on land                           | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| <b>Transfers and subsidies to:</b>                  | 423     | 780     | 884     | —                  | 16                             | 17               | —                     | 148     | 154     | (100,0)               |
| Provinces and municipalities                        | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Departmental agencies and accounts                  | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Higher education institutions                       | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Foreign governments and international organisations | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Public corporations and private enterprises         | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Non-profit institutions                             | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Households  | 423     | 780     | 884     | —                  | 16                             | 17               | —                     | 148     | 154     | (100,0)               |
| <b>Payments for capital assets</b>                  | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Buildings and other fixed structures                | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Machinery and equipment                             | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Heritage Assets                                     | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Specialised military assets                         | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Biological assets                                   | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Land and sub-soil assets                            | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| Software and other intangible assets                | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| <b>Payments for financial assets</b>                | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       | —                     |
| <b>Total economic classification</b>                | 19 808  | 20 464  | 21 010  | 19 354             | 19 854                         | 19 854           | 18 849                | 19 891  | 20 785  | (5,1)                 |

Table 13 above shows departmental payments and expenditure estimates by economic classification. Compensation of Employees is the primary cost driver of the programme's budget, with a projected decrease of 2.1 per cent from a revised estimate of R18.339 million in 2024/25 to R17.949 million in 2025/26.

Expenditure on Goods and Services is projected to decrease from a revised estimate of R1.498 million in 2024/25 to R900 thousand in 2025/26, reflecting a 39.9 per cent reduction. The expenditure is primarily driven by activities related to planning and performance management.

### Service Delivery Measures

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

| Programme performance measures                                   | Estimated performance | Medium-term estimates |         |         |
|--|-----------------------|-----------------------|---------|---------|
|  | 2024/25               | 2025/26               | 2026/27 | 2027/28 |
| Number of Human Settlements research reports developed           | 2                     | 2                     | 2       | 2       |
| Number of Human Settlements policies developed                   | 1                     | 1                     | 1       | 1       |
| Number of Conditional Grant Business Plans developed             | 1                     | 3                     | 3       | 3       |
| Number of municipalities supported on Human Settlements programs | 20                    | 39                    | 39      | 39      |

Table 14 above shows performance in this programme is measured by the number of guidelines approved, research papers completed, municipalities supported on human settlements programs, and the number of short learning programs implemented for Councillors, Traditional Leaders, and Municipal Officials. A total number of 39 municipalities will be supported on Human Settlements programs.

### Programme 3: Housing Development

**Objectives:** To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. The programme comprises 5 sub-programmes as follows

- **Administration:** provides administrative support funded from equitable share.
- **Financial Interventions:** facilitating immediate access to housing, creating enabling environments and providing implementation support.
- **Incremental Interventions:** facilitates access to housing opportunities through a levelled process.



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- **Social and Rental Intervention:** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions:** facilitating access to housing opportunities in rural areas.

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

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2021/22          | 2022/23          | 2023/24          |                    |                                |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| Administration                      | 2 803            | 2 156            | 2 440            | 2 990              | 3 090                          | 3 090            | 2 995                 | 3 290            | 3 438            | (3.1)                 |
| Financial Interventions             | 293 905          | 327 003          | 309 424          | 285 224            | 285 124                        | 285 124          | 326 278               | 293 373          | 306 598          | 14.4                  |
| Incremental Interventions           | 1 149 252        | 1 197 691        | 1 178 245        | 924 523            | 937 459                        | 922 781          | 938 376               | 616 805          | 644 562          | 1.7                   |
| Social and Rental Intervention      | 14 176           | —                | —                | 9 003              | —                              | 23               | —                     | —                | —                | (100.0)               |
| Rural Intervention                  | 896 885          | 737 607          | 661 286          | 908 203            | 910 821                        | 925 499          | 870 250               | 1 045 271        | 1 092 677        | (6.0)                 |
| <b>Total payments and estimates</b> | <b>2 357 021</b> | <b>2 264 457</b> | <b>2 151 395</b> | <b>2 129 943</b>   | <b>2 136 494</b>               | <b>2 136 517</b> | <b>2 137 899</b>      | <b>1 958 739</b> | <b>2 047 275</b> | <b>0.1</b>            |

Table 15 above shows departmental payments and expenditure estimates by sub-programme. Expenditure in the 2021/22 financial year decreased from R2.357 billion to a revised estimate of R2.136 billion for the 2024/25 financial year. The programme's budget has increased by 0.1 per cent, from a revised estimate of R2.136 billion in 2024/25 to R2.137 billion in the 2025/26 financial year. Conditional grants are allocated in this programme.

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2021/22          | 2022/23          | 2023/24          |                    |                                |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| <b>Current payments</b>                             | <b>205 657</b>   | <b>218 210</b>   | <b>234 673</b>   | <b>249 767</b>     | <b>251 880</b>                 | <b>251 883</b>   | <b>256 702</b>        | <b>258 437</b>   | <b>270 084</b>   | <b>1.9</b>            |
| Compensation of employees                           | 197 672          | 206 001          | 214 676          | 229 754            | 228 367                        | 228 347          | 238 923               | 238 839          | 249 604          | 4.6                   |
| Goods and services                                  | 7 985            | 12 209           | 19 997           | 20 013             | 23 513                         | 23 536           | 17 779                | 19 598           | 20 480           | (24.5)                |
| Interest and rent on land                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Transfers and subsidies to:</b>                  | <b>2 151 364</b> | <b>2 046 247</b> | <b>1 916 722</b> | <b>1 880 176</b>   | <b>1 884 614</b>               | <b>1 884 634</b> | <b>1 881 197</b>      | <b>1 700 302</b> | <b>1 777 191</b> | <b>(0.2)</b>          |
| Provinces and municipalities                        | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Departmental agencies and accounts                  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Higher education institutions                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Foreign governments and international organisations | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Public corporations and private enterprises         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Non-profit institutions                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Households  | 2 151 364        | 2 046 247        | 1 916 722        | 1 880 176          | 1 884 614                      | 1 884 634        | 1 881 197             | 1 700 302        | 1 777 191        | (0.2)                 |
| <b>Payments for capital assets</b>                  | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         | <b>—</b>              |
| Buildings and other fixed structures                | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Machinery and equipment                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Heritage Assets                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Specialised military assets                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Biological assets                                   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Land and sub-soil assets                            | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Software and other intangible assets                | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Payments for financial assets</b>                | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         | <b>—</b>              |
| <b>Total economic classification</b>                | <b>2 357 021</b> | <b>2 264 457</b> | <b>2 151 395</b> | <b>2 129 943</b>   | <b>2 136 494</b>               | <b>2 136 517</b> | <b>2 137 899</b>      | <b>1 958 739</b> | <b>2 047 275</b> | <b>0.1</b>            |

Table 16 above shows departmental payments and estimates by economic classification. Compensation of Employees is projected to increase by 4.6 per cent, from a revised estimate of R228.347 million in 2024/25 to R238.923 million in 2025/26 as result of additional funding allocated for the wage agreement.

Expenditure on Goods and Services decrease from a revised estimate of R23.536 million in 2024/25 to an allocation of R17.779 million in 2025/26. This expenditure is primarily driven by activities related to project execution and oversight.

Expenditure on Households is projected to decrease by 0.2 per cent in 2025/26 from R1.884 billion in 2024/25 to R1.881 billion in 2025/26. This item mainly comprises the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG), which are central to the department's core mandate of creating sustainable and integrated human settlements, as well as facilitating a programmatic and inclusive approach to upgrading informal settlements.



## Service Delivery Measures

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

| Programme performance measures   | Estimated performance | Medium-term estimates |         |         |  |
|--|-----------------------|-----------------------|---------|---------|--|
|  | 2024/25               | 2025/26               | 2026/27 | 2027/28 |  |
| Number of breaking New Ground (BNG) houses delivered   | 6 284                 | 4 970                 | 5 119   | 5 272   |  |
| Number of serviced sites delivered   | 6 624                 | 4 345                 | 1 864   | 965     |  |
| Number of defective houses rectified [Pre and Post]  | 1 277                 | 1 256                 | 1 256   | 1 256   |  |
| Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | 160                   | 160                   | 131     | 98      |  |
| Number of subsidies disbursed through First Home Finance (FHF)   | 330                   | 260                   | 290     | 310     |  |
| Number of destitute beneficiaries resolved   | 1 053                 | 300                   | 350     | 400     |  |
| Number of houses handed over to approved military veterans   | 65                    | 143                   | 25      | 25      |  |
| Number of projects with ISBT elements implemented  | 6                     | 3                     | 4       | 4       |  |

Table 17 above shows that the department plans to deliver 4 970 new housing units, install 4 345 serviced sites and rectify 1 256 defective houses in the 2025/26 financial year. Programme 3 is the core programme of the department, encompassing the allocation of the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG). The key targets for this programme are measured by the number of houses delivered, sites serviced, and beneficiaries approved.

### 8.3 Programme 4: Housing Asset Management

**Objectives:** To provide for the effective management of housing. The programme consists of four sub-programmes, as follows:

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

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

| R thousand                              | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               | % change from 2024/25 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2021/22       | 2022/23       | 2023/24       |                    | 2024/25                |                  | 2025/26               | 2026/27       | 2027/28       |                       |
| Administration                          | 2 292         | 2 812         | 2 863         | 3 034              | 3 149                  | 3 126            | 3 126                 | 3 193         | 3 337         | 0,0                   |
| Sale and Transfer of Housing Properties | 6 060         | 6 289         | 3 151         | 5 326              | 5 050                  | 5 050            | 5 780                 | 5 714         | 5 972         | 14,5                  |
| Devolution of Housing Properties        | 8 142         | 3 677         | 4 391         | 4 334              | 3 935                  | 3 935            | 4 308                 | 4 525         | 4 728         | 9,5                   |
| Social and Rental Intervention          | –             | 9 444         | 9 599         | 9 637              | 10 579                 | 10 579           | 10 319                | 11 078        | 11 576        | (2,5)                 |
| <b>Total payments and estimates</b>     | <b>16 494</b> | <b>22 222</b> | <b>20 004</b> | <b>22 331</b>      | <b>22 713</b>          | <b>22 690</b>    | <b>23 533</b>         | <b>24 511</b> | <b>25 613</b> | <b>3,7</b>            |

Table 18 above shows departmental payments and expenditure estimates by sub-programme. Expenditure in the 2021/22 financial year increased from R16.494 million to a revised estimate of R22.690 million for the 2024/25 financial year. The programme's budget is projected to increase by 3.7 per cent, from a revised estimate of R22.690 million in 2024/25 to R23.533 million in 2025/26.



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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2021/22 | 2022/23 | 2023/24 |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| <b>Current payments</b>                             | 12 234  | 21 380  | 20 004  | 22 094             | 21 633                         | 21 610           | 23 336                | 23 573  | 24 633  | 8.0                   |
| Compensation of employees                           | 11 921  | 20 624  | 19 077  | 21 091             | 20 630                         | 20 630           | 22 106                | 23 104  | 24 142  | 7.2                   |
| Goods and services                                  | 313     | 756     | 927     | 1 003              | 1 003                          | 980              | 1 230                 | 469     | 491     | 25.5                  |
| Interest and rent on land                           | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| <b>Transfers and subsidies to:</b>                  | 4 260   | 842     | –       | 237                | 1 080                          | 1 080            | 197                   | 938     | 980     | (81.8)                |
| Provinces and municipalities                        | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Foreign governments and international organisations | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Public corporations and private enterprises         | –       | 5       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Non-profit institutions                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Households  | 4 260   | 837     | –       | 237                | 1 080                          | 1 080            | 197                   | 938     | 980     | (81.8)                |
| <b>Payments for capital assets</b>                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Buildings and other fixed structures                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Machinery and equipment                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Heritage Assets                                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| Software and other intangible assets                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| <b>Payments for financial assets</b>                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       | –                     |
| <b>Total economic classification</b>                | 16 494  | 22 222  | 20 004  | 22 331             | 22 713                         | 22 690           | 23 533                | 24 511  | 25 613  | 3.7                   |

Table 19 above shows departmental payments and expenditure estimates by economic classification. The budget for Compensation of Employees is set to increase by 7.2 per cent in 2025/26 due to additional allocation for the wage agreement.

Expenditure on Goods and Services increase from a revised estimate of R980 thousand in 2024/25 to R1.230 million in 2025/26. This expenditure is primarily driven by activities related to housing sales and asset transfers, coordination of land acquisition and tenure services, and the implementation of social and rental housing projects. The programme's estimated budget increased by 3.7 per cent from 2024/25 to 2025/26.

### Service Delivery Measures

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

| Programme performance measures             | Estimated performance | Medium-term estimates |         |         |
|--|-----------------------|-----------------------|---------|---------|
|  | 2024/25               | 2025/26               | 2026/27 | 2027/28 |
| Number of Pre-1994 Title deeds Registered  | 500                   | –                     | –       | –       |
| Number of Post-1994 Title deeds Registered | 2 847                 | –                     | –       | –       |
| Number of Post-2014 Title deeds Registered | 4 130                 | –                     | –       | –       |
| Number of new Title deeds Registered       | 1 095                 | –                     | –       | –       |
| Number of Title deeds Registered           | 711                   | 1 928                 | 1 929   | 1 939   |

Table 20 above shows that the department will register 1 928 title deeds in various regions during the 2025/26 financial year. The Department is actively encouraging municipalities to allocate serviced sites to approved beneficiaries and is committed to ensuring that title deeds are provided to beneficiaries before the construction of their homes begins.



## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

**Table 21: Summary of personnel numbers and costs by component: Human Settlements**

| R thousands   | Actual                         |                |                                |                |                                |                | Revised estimate |                  |                                |                | Medium-term expenditure estimate |                |                                |                |                                |                | Average annual growth over MTEF |                   |                  |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
|   | 2021/22                        |                | 2022/23                        |                | 2023/24                        |                | 2024/25          |                  |                                |                | 2025/26                          |                | 2026/27                        |                | 2027/28                        |                | 2024/25 - 2027/28               |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup>   | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel growth rate           | Costs growth rate | % Costs of Total |
|   |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| <b>Salary level</b>   |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1 – 7   | 156                            | 48 167         | 144                            | 48 079         | 155                            | 51 493         | 155              | –                | 155                            | 54 819         | 155                              | 58 742         | 155                            | 59 261         | 155                            | 61 928         | –                               | 4.1%              | 14.2%            |
| 8 – 10  | 226                            | 115 267        | 213                            | 124 216        | 229                            | 126 742        | 227              | –                | 227                            | 137 266        | 229                              | 143 548        | 229                            | 139 643        | 229                            | 145 926        | 0.3%                            | 2.1%              | 34.2%            |
| 11 – 12   | 134                            | 108 509        | 133                            | 123 739        | 131                            | 124 961        | 131              | –                | 131                            | 136 064        | 130                              | 137 652        | 130                            | 139 386        | 130                            | 144 678        | -0.3%                           | 2.1%              | 34.0%            |
| 13 – 16   | 49                             | 67 818         | 51                             | 60 931         | 51                             | 62 710         | 50               | –                | 50                             | 67 739         | 51                               | 70 341         | 51                             | 71 116         | 51                             | 75 310         | 0.7%                            | 3.6%              | 17.3%            |
| Other   | 44                             | 3 494          | 45                             | 3 087          | 45                             | 6 570          | 22               | –                | 22                             | 1 544          | 12                               | 1 070          | 12                             | 1 118          | 12                             | 1 168          | -18.3%                          | -8.9%             | 0.3%             |
| <b>Total</b>  | <b>609</b>                     | <b>343 255</b> | <b>586</b>                     | <b>360 052</b> | <b>611</b>                     | <b>372 476</b> | <b>585</b>       | <b>–</b>         | <b>585</b>                     | <b>397 432</b> | <b>577</b>                       | <b>411 353</b> | <b>577</b>                     | <b>410 524</b> | <b>577</b>                     | <b>429 010</b> | <b>-0.5%</b>                    | <b>2.6%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1. Administration   | 221                            | 114 695        | 205                            | 114 837        | 224                            | 119 785        | 209              | –                | 209                            | 130 116        | 206                              | 132 375        | 206                            | 129 790        | 206                            | 135 628        | -0.5%                           | 1.4%              | 32.0%            |
| 2. Housing Needs, Research and Planning                               | 27                             | 18 967         | 30                             | 18 590         | 30                             | 18 938         | 27               | –                | 27                             | 18 339         | 28                               | 17 949         | 28                             | 18 791         | 28                             | 19 636         | 1.2%                            | 2.3%              | 4.6%             |
| 3. Housing Development  | 343                            | 197 672        | 320                            | 206 001        | 326                            | 214 676        | 330              | –                | 330                            | 228 347        | 313                              | 238 923        | 313                            | 238 839        | 313                            | 249 604        | -1.7%                           | 3.0%              | 57.9%            |
| 4. Housing Asset Management   | 18                             | 11 921         | 31                             | 20 624         | 31                             | 19 077         | 19               | –                | 19                             | 20 630         | 30                               | 22 106         | 30                             | 23 104         | 30                             | 24 142         | 16.4%                           | 5.4%              | 5.5%             |
| Direct charges  | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| <b>Total</b>  | <b>609</b>                     | <b>343 255</b> | <b>586</b>                     | <b>360 052</b> | <b>611</b>                     | <b>372 476</b> | <b>585</b>       | <b>–</b>         | <b>585</b>                     | <b>397 432</b> | <b>577</b>                       | <b>411 353</b> | <b>577</b>                     | <b>410 524</b> | <b>577</b>                     | <b>429 010</b> | <b>-0.5%</b>                    | <b>2.6%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs                     | 447                            | 312 675        | 449                            | 328 916        | 412                            | 340 561        | 446              | –                | 446                            | 364 650        | 448                              | 378 667        | 448                            | 377 838        | 448                            | 394 853        | 0.1%                            | 2.7%              | 91.9%            |
| Public Service Act appointees still to be covered by OSDs             | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Legal Professionals   | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Social Services Professions   | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Engineering Professions and related occupations                       | 118                            | 27 921         | 91                             | 27 851         | 107                            | 28 581         | 117              | –                | 117                            | 29 448         | 117                              | 31 614         | 117                            | 31 614         | 117                            | 33 037         | –                               | 3.9%              | 7.6%             |
| Medical and related professionals                                     | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Educators and related professionals                                   | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       | 44                             | 2 659          | 46                             | 3 285          | 92                             | 3 334          | 22               | –                | 22                             | 3 334          | 12                               | 1 072          | 12                             | 1 072          | 12                             | 1 120          | -18.3%                          | -30.5%            | 0.4%             |
| <b>Total</b>  | <b>609</b>                     | <b>343 255</b> | <b>586</b>                     | <b>360 052</b> | <b>611</b>                     | <b>372 476</b> | <b>585</b>       | <b>–</b>         | <b>585</b>                     | <b>397 432</b> | <b>577</b>                       | <b>411 353</b> | <b>577</b>                     | <b>410 524</b> | <b>577</b>                     | <b>429 010</b> | <b>-0.5%</b>                    | <b>2.6%</b>       | <b>100.0%</b>    |

Table 21 shows a decrease in personnel numbers, from 609 with a budget of R343.255 million in 2021/22 to a revised estimate of 585 with a budget of R397.432 million in 2024/25, this is due to the few numbers of internship opportunities provided by the department in 2024/25. Over the 2025 MTEF the personnel numbers have been reduced further due to budget constraints faced by the department. The head count includes the department's full establishment, including interns.



## 9.2 Training

**Table 22: Information on training**

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |              |              | % change from<br>2024/25 |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|--------------------------|
|  | 2021/22      | 2022/23      | 2023/24      |                    |                                   |                  | 2025/26               | 2026/27      | 2027/28      |                          |
| Number of staff                          | 609          | 586          | 611          | 585                | 585                               | 585              | 577                   | 577          | 577          | (1,4)                    |
| Number of personnel trained              | 370          | 423          | 423          | 423                | 423                               | 433              | 423                   | 423          | 423          | (2,3)                    |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |                          |
| Male                                     | 143          | 183          | 183          | 183                | 183                               | 154              | 183                   | 183          | 183          | 18,8                     |
| Female                                   | 227          | 240          | 240          | 240                | 240                               | 279              | 240                   | 240          | 240          | (14,0)                   |
| Number of training opportunities         | 36           | 15           | 15           | 15                 | 15                                | 25               | 15                    | 15           | 15           | (40,0)                   |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |                          |
| Tertiary                                 | 20           | 2            | 2            | 2                  | 2                                 | 4                | 2                     | 2            | 2            | (50,0)                   |
| Workshops                                | 5            | 9            | 9            | 9                  | 9                                 | 13               | 9                     | 9            | 9            | (30,8)                   |
| Seminars                                 | 4            | 4            | 4            | 4                  | 4                                 | 8                | 4                     | 4            | 4            | (50,0)                   |
| Other                                    | 7            | –            | –            | –                  | –                                 | –                | –                     | –            | –            | –                        |
| Number of bursaries offered              | 51           | 45           | 65           | 45                 | 45                                | 70               | 45                    | 45           | 45           | (35,7)                   |
| Number of interns appointed              | 34           | 41           | 40           | 40                 | 40                                | 12               | 40                    | 40           | 40           | 233,3                    |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            | –                        |
| Number of days spent on training         | 950          | 900          | 80           | 900                | 900                               | 1 316            | 900                   | 900          | 900          | (31,6)                   |
| <b>Payments on training by programme</b> |              |              |              |                    |                                   |                  |                       |              |              |                          |
| Administration                           | 1 017        | 2 250        | 1 665        | 1 755              | 1 814                             | 1 814            | 1 800                 | 1 883        | 1 968        | (0,8)                    |
| Housing Needs, Research and Planning     | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            | –                        |
| Housing Development                      | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            | –                        |
| Housing Asset Management                 | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            | –                        |
| <b>Total payments on training</b>        | <b>1 017</b> | <b>2 250</b> | <b>1 665</b> | <b>1 755</b>       | <b>1 814</b>                      | <b>1 814</b>     | <b>1 800</b>          | <b>1 883</b> | <b>1 968</b> | <b>(0,8)</b>             |

Table 22 above shows the number of staff, bursary holders, and participants in developmental programmes who attended various training initiatives. It also provides a gender breakdown of bursaries and learnerships awarded. The training includes short courses, national diplomas, degrees, and internships across various programmes.

Training within the department is centralised under Programme 1. The training budget increased from R1.017 million in 2021/22 to a revised estimate of R1.814 million in 2024/25. However, due to budget reprioritisation, it is projected to decrease by 0.8 percent in 2025/26, from R1.814 million to R1.800 million.

## 9.3 Reconciliation of structural changes

None.



**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE**

***Department: Human Settlements***



# Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

## Table B. 1: Specification of receipts

| R thousand  | Outcome    |              |               | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |              |              | % change from<br>2024/25 |
|---|------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|--------------------------|
|   | 2021/22    | 2022/23      | 2023/24       |                    |                                   |                  | 2025/26               | 2026/27      | 2027/28      |                          |
| <b>Tax receipts</b>   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Casino taxes  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Horse racing taxes  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Liquor licences   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Motor vehicle licences  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| <b>Sales of goods and services other than capital assets</b>                    | <b>303</b> | <b>301</b>   | <b>311</b>    | <b>601</b>         | <b>601</b>                        | <b>601</b>       | <b>628</b>            | <b>657</b>   | <b>687</b>   | <b>4,5</b>               |
| Sale of goods and services produced by department (excluding capital assets)    | 303        | 301          | 311           | 601                | 601                               | 601              | 628                   | 657          | 687          | 4,5                      |
| Sales by market establishments  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Administrative fees   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Other sales   | 303        | 301          | 311           | 601                | 601                               | 601              | 628                   | 657          | 687          | 4,5                      |
| Of which  |            |              |               |                    |                                   |                  |                       |              |              |                          |
| Property Rentals  | –          | –            | –             | 56                 | 56                                | 56               | 59                    | 62           | 65           | 5,4                      |
| Potable water   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Tender Documents  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Commission on insurance   | 303        | 301          | 311           | 545                | 545                               | 545              | 569                   | 595          | 622          | 4,4                      |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| <b>Transfers received from:</b>   | <b>–</b>   | <b>–</b>     | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |                          |
| Other governmental units  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Higher education institutions   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Foreign governments   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| International organisations   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Public corporations and private enterprises                                     | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Households and non-profit institutions  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| <b>Fines, penalties and forfeits</b>  | <b>–</b>   | <b>–</b>     | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |                          |
| <b>Interest, dividends and rent on land</b>                                     | <b>2</b>   | <b>1 472</b> | <b>25 197</b> | <b>–</b>           | <b>–</b>                          | <b>7 073</b>     | <b>–</b>              | <b>–</b>     | <b>–</b>     | <b>(100,0)</b>           |
| Interest  | 2          | 1 472        | 25 197        | –                  | –                                 | 7 073            | –                     | –            | –            | (100,0)                  |
| Dividends   | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Rent on land  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| <b>Sales of capital assets</b>  | <b>446</b> | <b>364</b>   | <b>254</b>    | <b>1 304</b>       | <b>1 304</b>                      | <b>1 304</b>     | <b>1 365</b>          | <b>1 426</b> | <b>1 490</b> | <b>4,7</b>               |
| Land and sub-soil assets  | –          | –            | –             | –                  | –                                 | –                | –                     | –            | –            |                          |
| Other capital assets  | 446        | 364          | 254           | 1 304              | 1 304                             | 1 304            | 1 365                 | 1 426        | 1 490        | 4,7                      |
| <b>Transactions in financial assets and liabilities</b>                         | <b>158</b> | <b>1 454</b> | <b>69</b>     | <b>–</b>           | <b>–</b>                          | <b>111</b>       | <b>–</b>              | <b>–</b>     | <b>–</b>     | <b>(100,0)</b>           |
| <b>Total departmental receipts</b>  | <b>909</b> | <b>3 591</b> | <b>25 831</b> | <b>1 905</b>       | <b>1 905</b>                      | <b>9 089</b>     | <b>1 993</b>          | <b>2 083</b> | <b>2 177</b> | <b>(78,1)</b>            |



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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2021/22          | 2022/23          | 2023/24          |                    |                                |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| <b>Current payments</b>                               | <b>379 882</b>   | <b>428 594</b>   | <b>437 102</b>   | <b>477 856</b>     | <b>482 520</b>                 | <b>482 435</b>   | <b>475 334</b>        | <b>473 579</b>   | <b>494 904</b>   | <b>(1,5)</b>          |
| Compensation of employees                             | 343 255          | 360 052          | 372 476          | 399 593            | 397 668                        | 397 432          | 411 353               | 410 524          | 429 010          | 3,5                   |
| Salaries and wages                                    | 297 191          | 313 409          | 322 624          | 351 577            | 349 652                        | 349 176          | 359 887               | 359 609          | 375 802          | 3,1                   |
| Social contributions                                  | 46 064           | 46 643           | 49 852           | 48 016             | 48 016                         | 48 256           | 51 466                | 50 916           | 53 208           | 6,7                   |
| Goods and services                                    | 36 627           | 68 542           | 64 626           | 78 263             | 84 852                         | 85 003           | 63 981                | 63 055           | 65 894           | (24,7)                |
| Administrative fees                                   | 204              | 168              | 207              | 181                | 181                            | 181              | 216                   | 198              | 207              | 19,3                  |
| Advertising   | 122              | 115              | 582              | 61                 | 33                             | 33               | 64                    | 67               | 70               | 93,9                  |
| Minor assets  | 410              | 778              | 27               | 29                 | 162                            | 313              | -                     | 1 550            | 1 620            | (100,0)               |
| Audit costs: External                                 | 8 553            | 11 655           | 10 671           | 14 056             | 11 976                         | 11 976           | 12 350                | 9 932            | 10 379           | 3,1                   |
| Bursaries: Employees                                  | 864              | 937              | 1 271            | 900                | 841                            | 841              | 950                   | 761              | 795              | 13,0                  |
| Catering: Departmental activities                     | 27               | 65               | 10               | 191                | 149                            | 149              | -                     | 209              | 218              | (100,0)               |
| Communication (G&S)                                   | 4 898            | 6 599            | 4 907            | 1 800              | 552                            | 552              | 16                    | 1 885            | 1 970            | (97,1)                |
| Computer services                                     | 901              | 5 060            | 3 660            | 14 548             | 12 715                         | 12 715           | 9 650                 | 8 843            | 9 241            | (24,1)                |
| Consultants: Business and advisory services           | 748              | 658              | 916              | 1 250              | 1 137                          | 1 137            | 1 600                 | 1 174            | 1 227            | 40,7                  |
| Infrastructure and planning services                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Laboratory services                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Legal services (G&S)                                  | 3 631            | 13 538           | 2 009            | 6 751              | 10 102                         | 10 102           | 2 010                 | 2 020            | 2 111            | (80,1)                |
| Science and technological services                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Contractors   | 84               | 50               | 128              | 100                | 250                            | 250              | 200                   | 54               | 56               | (20,0)                |
| Agency and support/outourced services                 | 2 716            | 2 989            | 2 364            | 2 384              | 2 384                          | 2 384            | 3 447                 | -                | -                | 44,6                  |
| Entertainment   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Fleet services (including government motor transport) | -                | -                | -                | 70                 | 70                             | 70               | 70                    | 76               | 79               | 0,0                   |
| Housing   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Clothing material and accessories          | 63               | -                | -                | -                  | 50                             | 50               | -                     | -                | -                | (100,0)               |
| Inventory: Farming supplies                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Food and food supplies                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Fuel, oil and gas                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Learner and teacher support material       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Materials and supplies                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Medical supplies                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Medicine                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Medas inventory interface                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Other supplies                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Consumable supplies                                   | 204              | 341              | 727              | 750                | 1 159                          | 1 159            | 600                   | 645              | 674              | (48,2)                |
| Consumables: Stationery, printing and office supplies | 306              | 647              | 660              | 398                | 530                            | 530              | 830                   | 429              | 448              | 56,6                  |
| Operating leases                                      | 2 913            | 6 219            | 6 791            | 6 840              | 6 840                          | 6 840            | 6 756                 | 9 282            | 9 700            | (1,2)                 |
| Rental and hiring                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Property payments                                     | -                | -                | 30               | -                  | 65                             | 65               | 360                   | -                | -                | 453,8                 |
| Transport provided: Departmental activity             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Travel and subsistence                                | 7 495            | 15 572           | 25 796           | 24 865             | 31 439                         | 31 182           | 21 862                | 22 696           | 23 719           | (29,9)                |
| Training and development                              | 1 017            | 2 250            | 1 665            | 1 755              | 1 814                          | 1 814            | 1 800                 | 1 883            | 1 968            | (0,8)                 |
| Operating payments                                    | 1 211            | 506              | 642              | 1 034              | 763                            | 900              | 900                   | 1 024            | 1 070            | 0,0                   |
| Venues and facilities                                 | 259              | 394              | 1 563            | 300                | 1 640                          | 1 760            | 300                   | 327              | 342              | (83,0)                |
| Interest and rent on land                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Interest (incl. interest on unitary payments (PPP))   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Rent on land  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>                        | <b>2 158 255</b> | <b>2 048 026</b> | <b>1 917 803</b> | <b>1 880 448</b>   | <b>1 885 805</b>               | <b>1 886 041</b> | <b>1 881 708</b>      | <b>1 701 612</b> | <b>1 778 559</b> | <b>(0,2)</b>          |
| Provinces and municipalities                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Provinces   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Provincial Revenue Funds                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Provincial agencies and funds                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Municipalities  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Municipal bank accounts                               | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Municipal agencies and funds                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Social security funds                                 | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies (non-business entities)         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Higher education institutions                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Public corporations and private enterprises           | -                | 5                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Public corporations                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Subsidies on products and production (pc)             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Other transfers to public corporations                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Private enterprises                                   | -                | 5                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Subsidies on products and production (pe)             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Other transfers to private enterprises                | -                | 5                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Non-profit institutions                               | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households  | 2 158 255        | 2 048 021        | 1 917 803        | 1 880 448          | 1 885 805                      | 1 886 041        | 1 881 708             | 1 701 612        | 1 778 559        | (0,2)                 |
| Social benefits                                       | 4 380            | 1 952            | 2 188            | 924                | 2 848                          | 3 084            | 803                   | 4 918            | 5 138            | (74,0)                |
| Other transfers to households                         | 2 153 865        | 2 046 069        | 1 915 615        | 1 879 524          | 1 882 957                      | 1 882 957        | 1 880 905             | 1 696 694        | 1 773 421        | (0,1)                 |
| <b>Payments for capital assets</b>                    | <b>6 899</b>     | <b>14 874</b>    | <b>8 958</b>     | <b>25 596</b>      | <b>29 532</b>                  | <b>29 381</b>    | <b>12 800</b>         | <b>9 402</b>     | <b>9 825</b>     | <b>(56,4)</b>         |
| Buildings and other fixed structures                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Buildings   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Other fixed structures                                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Machinery and equipment                               | 6 899            | 14 874           | 8 958            | 25 596             | 29 532                         | 29 381           | 12 800                | 9 402            | 9 825            | (56,4)                |
| Transport equipment                                   | 4 788            | 5 443            | 5 424            | 6 239              | 6 239                          | 6 239            | 5 300                 | 3 591            | 3 753            | (15,1)                |
| Other machinery and equipment                         | 2 111            | 9 431            | 3 534            | 19 357             | 23 293                         | 23 142           | 7 500                 | 5 811            | 6 072            | (67,6)                |
| Heritage Assets                                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Specialised military assets                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Biological assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                  | <b>-</b>         | <b>91</b>        | <b>93</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                  | <b>2 545 035</b> | <b>2 491 584</b> | <b>2 363 956</b> | <b>2 383 900</b>   | <b>2 397 857</b>               | <b>2 397 857</b> | <b>2 369 842</b>      | <b>2 184 593</b> | <b>2 283 288</b> | <b>(1,2)</b>          |



# Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2024/25 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|   | 2021/22        | 2022/23        | 2023/24        | 2024/25            |                        |                  | 2025/26               | 2026/27        | 2027/28        |                       |
| <b>Current payments</b>                               | <b>142 605</b> | <b>169 320</b> | <b>162 299</b> | <b>186 640</b>     | <b>189 169</b>         | <b>189 105</b>   | <b>176 447</b>        | <b>171 827</b> | <b>179 556</b> | <b>(6.7)</b>          |
| Compensation of employees                             | 114 695        | 114 837        | 119 785        | 130 391            | 130 331                | 130 116          | 132 375               | 129 791        | 135 628        | 1.7                   |
| Salaries and wages                                    | 97 969         | 99 913         | 103 905        | 115 311            | 115 251                | 115 036          | 114 621               | 112 308        | 117 358        | (0.4)                 |
| Social contributions                                  | 16 726         | 14 924         | 15 880         | 15 080             | 15 080                 | 15 080           | 17 754                | 17 483         | 18 270         | 17.7                  |
| Goods and services                                    | 27 910         | 54 483         | 42 514         | 56 249             | 58 838                 | 58 989           | 44 072                | 42 036         | 43 928         | (25.3)                |
| Administrative fees                                   | 204            | 168            | 207            | 181                | 181                    | 181              | 216                   | 198            | 207            | 19.3                  |
| Advertising   | 122            | 115            | 569            | 61                 | 33                     | 33               | 64                    | 67             | 70             | 93.9                  |
| Minor assets  | 410            | 778            | 27             | 29                 | 162                    | 313              | –                     | 1 550          | 1 620          | (100.0)               |
| Audit costs: External                                 | 7 935          | 11 655         | 10 671         | 14 056             | 11 976                 | 11 976           | 12 350                | 9 932          | 10 379         | 3.1                   |
| Bursaries: Employees                                  | 864            | 937            | 1 264          | 900                | 841                    | 841              | 950                   | 761            | 795            | 13.0                  |
| Catering: Departmental activities                     | 17             | 45             | 10             | 191                | 119                    | 119              | –                     | 209            | 218            | (100.0)               |
| Communication (G&S)                                   | 4 720          | 6 599          | 4 907          | 1 800              | 552                    | 552              | 16                    | 1 885          | 1 970          | (97.1)                |
| Computer services                                     | 901            | 5 060          | 3 660          | 14 548             | 12 715                 | 12 715           | 9 650                 | 8 843          | 9 241          | (24.1)                |
| Consultants: Business and advisory services           | 748            | 658            | 916            | 1 250              | 1 137                  | 1 137            | 1 600                 | 1 174          | 1 227          | 40.7                  |
| Infrastructure and planning services                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Laboratory services                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Legal services (G&S)                                  | 3 631          | 13 538         | 2 009          | 6 751              | 10 102                 | 10 102           | 2 010                 | 2 020          | 2 111          | (80.1)                |
| Science and technological services                    | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Contractors   | 84             | 50             | 128            | 100                | 250                    | 250              | 200                   | 54             | 56             | (20.0)                |
| Agency and support/outourced services                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Entertainment   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Fleet services (including government motor transport) | –              | –              | –              | 70                 | 70                     | 70               | 70                    | 76             | 79             | 0.0                   |
| Housing   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Clothing material and accessories          | –              | –              | –              | –                  | 50                     | 50               | –                     | –              | –              | (100.0)               |
| Inventory: Farming supplies                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Food and food supplies                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Fuel, oil and gas                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Learner and teacher support material       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Materials and supplies                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Medical supplies                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Medicine                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Medias inventory interface                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Other supplies                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Consumable supplies                                   | 204            | 341            | 727            | 750                | 1 159                  | 1 159            | 600                   | 645            | 674            | (48.2)                |
| Consumables: Stationery, printing and office supplies | 306            | 647            | 660            | 398                | 530                    | 530              | 830                   | 429            | 448            | 56.6                  |
| Operating leases                                      | 2 913          | 6 219          | 6 791          | 6 840              | 6 840                  | 6 840            | 6 756                 | 9 282          | 9 700          | (1.2)                 |
| Rental and hiring                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Property payments                                     | –              | –              | 30             | –                  | 60                     | 60               | 360                   | –              | –              | 500.0                 |
| Transport provided: Departmental activity             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Travel and subsistence                                | 2 649          | 4 522          | 6 068          | 5 264              | 8 033                  | 7 896            | 5 400                 | 1 708          | 1 785          | (31.6)                |
| Training and development                              | 1 017          | 2 250          | 1 665          | 1 755              | 1 814                  | 1 814            | 1 800                 | 1 883          | 1 968          | (0.8)                 |
| Operating payments                                    | 934            | 506            | 642            | 1 005              | 734                    | 871              | 900                   | 993            | 1 038          | 3.3                   |
| Venues and facilities                                 | 251            | 394            | 1 563          | 300                | 1 480                  | 1 480            | 300                   | 327            | 342            | (79.7)                |
| Interest and rent on land                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Interest (incl. interest on unitary payments (PPP))   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Rent on land  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                        | <b>2 208</b>   | <b>157</b>     | <b>197</b>     | <b>35</b>          | <b>95</b>              | <b>310</b>       | <b>314</b>            | <b>224</b>     | <b>234</b>     | <b>1.3</b>            |
| Provinces and municipalities                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provinces   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provincial Revenue Funds                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Provincial agencies and funds                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Municipalities  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Municipal bank accounts                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Municipal agencies and funds                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Departmental agencies and accounts                    | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Social security funds                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Departmental agencies (non-business entities)         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Higher education institutions                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Foreign governments and international organisations   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Public corporations and private enterprises           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Public corporations                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Subsidies on products and production (pc)             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Other transfers to public corporations                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Private enterprises                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Subsidies on products and production (pe)             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Other transfers to private enterprises                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Non-profit institutions                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Households  | 2 208          | 157            | 197            | 35                 | 95                     | 310              | 314                   | 224            | 234            | 1.3                   |
| Social benefits                                       | 2 208          | 157            | 197            | 35                 | 95                     | 310              | 314                   | 224            | 234            | 1.3                   |
| Other transfers to households                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Payments for capital assets</b>                    | <b>6 899</b>   | <b>14 874</b>  | <b>8 958</b>   | <b>25 596</b>      | <b>29 532</b>          | <b>29 381</b>    | <b>12 800</b>         | <b>9 402</b>   | <b>9 825</b>   | <b>(56.4)</b>         |
| Buildings and other fixed structures                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Buildings   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Other fixed structures                                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Machinery and equipment                               | 6 899          | 14 874         | 8 958          | 25 596             | 29 532                 | 29 381           | 12 800                | 9 402          | 9 825          | (56.4)                |
| Transport equipment                                   | 4 788          | 5 443          | 5 424          | 6 239              | 6 239                  | 6 239            | 5 300                 | 3 591          | 3 753          | (15.1)                |
| Other machinery and equipment                         | 2 111          | 9 431          | 3 534          | 19 357             | 23 293                 | 23 142           | 7 500                 | 5 811          | 6 072          | (67.6)                |
| Heritage Assets                                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Specialised military assets                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Biological assets                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                  | <b>–</b>       | <b>91</b>      | <b>93</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                  | <b>151 712</b> | <b>184 441</b> | <b>171 547</b> | <b>212 271</b>     | <b>218 796</b>         | <b>218 796</b>   | <b>189 561</b>        | <b>181 453</b> | <b>189 615</b> | <b>(13.4)</b>         |



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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |               |               | % change from 2024/25 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2021/22       | 2022/23       | 2023/24       |                    |                                |                  | 2025/26               | 2026/27       | 2027/28       |                       |
| <b>Current payments</b>                               | <b>19 385</b> | <b>19 684</b> | <b>20 126</b> | <b>19 354</b>      | <b>19 838</b>                  | <b>19 837</b>    | <b>18 849</b>         | <b>19 743</b> | <b>20 631</b> | <b>(5,0)</b>          |
| Compensation of employees                             | 18 967        | 18 590        | 18 938        | 18 356             | 18 340                         | 18 339           | 17 949                | 18 791        | 19 636        | (2,1)                 |
| Salaries and wages                                    | 16 653        | 16 317        | 16 565        | 16 082             | 16 066                         | 16 066           | 15 651                | 16 429        | 17 168        | (2,6)                 |
| Social contributions                                  | 2 314         | 2 273         | 2 373         | 2 274              | 2 274                          | 2 273            | 2 298                 | 2 362         | 2 468         | 1,1                   |
| Goods and services                                    | 418           | 1 094         | 1 188         | 998                | 1 498                          | 1 498            | 900                   | 952           | 995           | (39,9)                |
| Administrative fees                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Advertising   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Minor assets  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Audit costs: External                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Bursaries: Employees                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Catering: Departmental activities                     | 10            | 20            | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Communication (G&S)                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Computer services                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consultants: Business and advisory services           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Infrastructure and planning services                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Laboratory services                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Legal services (G&S)                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Science and technological services                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Contractors   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Agency and support/outourced services                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Entertainment   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Fleet services (including government motor transport) | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Housing   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Clothing material and accessories          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Farming supplies                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Food and food supplies                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Fuel, oil and gas                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Learner and teacher support material       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Materials and supplies                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Medical supplies                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Medicine                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Medias inventory interface                            | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Other supplies                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consumable supplies                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consumables: Stationery, printing and office supplies | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Operating leases                                      | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rental and hiring                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Property payments                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Transport provided: Departmental activity             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Travel and subsistence                                | 400           | 1 074         | 1 188         | 998                | 1 498                          | 1 498            | 900                   | 952           | 995           | (39,9)                |
| Training and development                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Operating payments                                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Venues and facilities                                 | 8             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest and rent on land                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest (Incl. interest on unitary payments (PPP))   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rent on land  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Transfers and subsidies</b>                        | <b>423</b>    | <b>780</b>    | <b>884</b>    | <b>-</b>           | <b>16</b>                      | <b>17</b>        | <b>-</b>              | <b>148</b>    | <b>154</b>    | <b>(100,0)</b>        |
| 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  | 423           | 780           | 884           | -                  | 16                             | 17               | -                     | 148           | 154           | (100,0)               |
| Social benefits                                       | 423           | 780           | 884           | -                  | 16                             | 17               | -                     | 148           | 154           | (100,0)               |
| Other transfers to households                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Payments for capital assets</b>                    | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| 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                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Payments for financial assets</b>                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| <b>Total economic classification</b>                  | <b>19 808</b> | <b>20 464</b> | <b>21 010</b> | <b>19 354</b>      | <b>19 854</b>                  | <b>19 854</b>    | <b>18 849</b>         | <b>19 891</b> | <b>20 785</b> | <b>(5,1)</b>          |



# Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change from<br>2024/25 |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|   | 2021/22          | 2022/23          | 2023/24          |                    |                                   |                  | 2025/26               | 2026/27          | 2027/28          |                          |
| <b>Current payments</b>                               | <b>205 657</b>   | <b>218 210</b>   | <b>234 673</b>   | <b>249 767</b>     | <b>251 880</b>                    | <b>251 883</b>   | <b>256 702</b>        | <b>258 437</b>   | <b>270 084</b>   | <b>1,9</b>               |
| Compensation of employees                             | 197 672          | 206 001          | 214 676          | 229 754            | 228 367                           | 228 347          | 238 923               | 238 839          | 249 604          | 4,6                      |
| Salaries and wages                                    | 172 262          | 179 330          | 185 842          | 202 022            | 200 635                           | 200 595          | 210 780               | 210 634          | 220 129          | 5,1                      |
| Social contributions                                  | 25 410           | 26 671           | 28 834           | 27 732             | 27 732                            | 27 752           | 28 143                | 28 205           | 29 475           | 1,4                      |
| Goods and services                                    | 7 985            | 12 209           | 19 997           | 20 013             | 23 513                            | 23 536           | 17 779                | 19 598           | 20 480           | (24,5)                   |
| Administrative fees                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Advertising   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Minor assets  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Audit costs: External                                 | 618              | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Bursaries: Employees                                  | -                | -                | 7                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Catering: Departmental activities                     | -                | -                | -                | -                  | 15                                | 15               | -                     | -                | -                | (100,0)                  |
| Communication (G&S)                                   | 178              | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Computer services                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Consultants: Business and advisory services           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Infrastructure and planning services                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Laboratory services                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Legal services (G&S)                                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Science and technological services                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Contractors   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Agency and support/outourced services                 | 2 716            | 2 989            | 2 364            | 2 384              | 2 384                             | 2 384            | 3 447                 | -                | -                | 44,6                     |
| Entertainment   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Fleet services (including government motor transport) | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Housing   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Clothing material and accessories          | 63               | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Farming supplies                           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Food and food supplies                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Fuel, oil and gas                          | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Learner and teacher support material       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Materials and supplies                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Medical supplies                           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Medicine                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Medias inventory interface                            | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inventory: Other supplies                             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Consumable supplies                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Consumables: Stationery, printing and office supplies | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Operating leases                                      | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Rental and hiring                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Property payments                                     | -                | -                | -                | -                  | 5                                 | 5                | -                     | -                | -                | (100,0)                  |
| Transport provided: Departmental activity             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Travel and subsistence                                | 4 133            | 9 220            | 17 626           | 17 600             | 20 920                            | 20 823           | 14 332                | 19 567           | 20 448           | (31,2)                   |
| Training and development                              | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Operating payments                                    | 277              | -                | -                | 29                 | 29                                | 29               | -                     | 31               | 32               | (100,0)                  |
| Venues and facilities                                 | -                | -                | -                | -                  | 160                               | 280              | -                     | -                | -                | (100,0)                  |
| Interest and rent on land                             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Interest (Incl. interest on unitary payments (PPP))   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Rent on land  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Transfers and subsidies</b>                        | <b>2 151 364</b> | <b>2 046 247</b> | <b>1 916 722</b> | <b>1 880 176</b>   | <b>1 884 614</b>                  | <b>1 884 634</b> | <b>1 881 197</b>      | <b>1 700 302</b> | <b>1 777 191</b> | <b>(0,2)</b>             |
| Provinces and municipalities                          | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Provinces   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Provincial Revenue Funds                              | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Provincial agencies and funds                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Municipalities  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Municipal bank accounts                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Municipal agencies and funds                          | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Departmental agencies and accounts                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Social security funds                                 | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Departmental agencies (non-business entities)         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Higher education institutions                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Foreign governments and international organisations   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Public corporations and private enterprises           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Public corporations                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Subsidies on products and production (pc)             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Other transfers to public corporations                | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Private enterprises                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Subsidies on products and production (pe)             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Other transfers to private enterprises                | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Non-profit institutions                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Households  | 2 151 364        | 2 046 247        | 1 916 722        | 1 880 176          | 1 884 614                         | 1 884 634        | 1 881 197             | 1 700 302        | 1 777 191        | (0,2)                    |
| Social benefits                                       | 1 318            | 178              | 1 107            | 652                | 1 657                             | 1 677            | 292                   | 3 608            | 3 770            | (82,6)                   |
| Other transfers to households                         | 2 150 046        | 2 046 069        | 1 915 615        | 1 879 524          | 1 882 957                         | 1 882 957        | 1 880 905             | 1 696 694        | 1 773 421        | (0,1)                    |
| <b>Payments for capital assets</b>                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                          |
| 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                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Payments for financial assets</b>                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                          |
| <b>Total economic classification</b>                  | <b>2 357 021</b> | <b>2 264 457</b> | <b>2 151 395</b> | <b>2 129 943</b>   | <b>2 136 494</b>                  | <b>2 136 517</b> | <b>2 137 899</b>      | <b>1 958 739</b> | <b>2 047 275</b> | <b>0,1</b>               |



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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |               |               | % change from 2024/25 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2021/22       | 2022/23       | 2023/24       |                    |                                |                  | 2025/26               | 2026/27       | 2027/28       |                       |
| <b>Current payments</b>                               | <b>12 234</b> | <b>21 380</b> | <b>20 004</b> | <b>22 094</b>      | <b>21 633</b>                  | <b>21 610</b>    | <b>23 336</b>         | <b>23 573</b> | <b>24 633</b> | <b>8,0</b>            |
| Compensation of employees                             | 11 921        | 20 624        | 19 077        | 21 091             | 20 630                         | 20 630           | 22 106                | 23 104        | 24 142        | 7,2                   |
| Salaries and wages                                    | 10 307        | 17 849        | 16 312        | 18 161             | 17 700                         | 17 479           | 18 835                | 20 238        | 21 147        | 7,8                   |
| Social contributions                                  | 1 614         | 2 775         | 2 765         | 2 930              | 2 930                          | 3 151            | 3 271                 | 2 866         | 2 995         | 3,8                   |
| Goods and services                                    | 313           | 756           | 927           | 1 003              | 1 003                          | 980              | 1 230                 | 469           | 491           | 25,5                  |
| Administrative fees                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Advertising   | -             | -             | 13            | -                  | -                              | -                | -                     | -             | -             |                       |
| Minor assets  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Audit costs: External                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Bursaries: Employees                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Catering: Departmental activities                     | -             | -             | -             | -                  | 15                             | 15               | -                     | -             | -             | (100,0)               |
| Communication (G&S)                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Computer services                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consultants: Business and advisory services           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Infrastructure and planning services                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Laboratory services                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Legal services (G&S)                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Science and technological services                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Contractors   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Agency and support/outourced services                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Entertainment   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Fleet services (including government motor transport) | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Housing   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Clothing material and accessories          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Farming supplies                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Food and food supplies                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Fuel, oil and gas                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Learner and teacher support material       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Materials and supplies                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Medical supplies                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Medicine                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Medias inventory interface                            | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Inventory: Other supplies                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consumable supplies                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consumables: Stationery, printing and office supplies | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Operating leases                                      | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rental and hiring                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Property payments                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Transport provided: Departmental activity             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Travel and subsistence                                | 313           | 756           | 914           | 1 003              | 988                            | 965              | 1 230                 | 469           | 491           | 27,5                  |
| Training and development                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Operating payments                                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Venues and facilities                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest and rent on land                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest (incl. interest on unitary payments (PPP))   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rent on land  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Transfers and subsidies</b>                        | <b>4 260</b>  | <b>842</b>    | <b>-</b>      | <b>237</b>         | <b>1 080</b>                   | <b>1 080</b>     | <b>197</b>            | <b>938</b>    | <b>980</b>    | <b>(81,8)</b>         |
| Provinces and municipalities                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provinces   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provincial Revenue Funds                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provincial agencies and funds                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Municipalities  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Municipal bank accounts                               | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Municipal agencies and funds                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Departmental agencies and accounts                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Social security funds                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Departmental agencies (non-business entities)         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Higher education institutions                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Foreign governments and international organisations   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Public corporations and private enterprises           | -             | 5             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Public corporations                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Subsidies on products and production (pc)             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Other transfers to public corporations                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Private enterprises                                   | -             | 5             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Subsidies on products and production (pe)             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Other transfers to private enterprises                | -             | 5             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Non-profit institutions                               | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Households  | 4 260         | 837           | -             | 237                | 1 080                          | 1 080            | 197                   | 938           | 980           | (81,8)                |
| Social benefits                                       | 441           | 837           | -             | 237                | 1 080                          | 1 080            | 197                   | 938           | 980           | (81,8)                |
| Other transfers to households                         | 3 819         | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Payments for capital assets</b>                    | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| 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                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Payments for financial assets</b>                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| <b>Total economic classification</b>                  | <b>16 494</b> | <b>22 222</b> | <b>20 004</b> | <b>22 331</b>      | <b>22 713</b>                  | <b>22 690</b>    | <b>23 533</b>         | <b>24 511</b> | <b>25 613</b> | <b>3,7</b>            |



# Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

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

| R thousand  | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |           |           | % change from<br>2024/25 |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|--------------------------|
|   | 2021/22   | 2022/23   | 2023/24   |                    |                                   |                  | 2025/26               | 2026/27   | 2027/28   |                          |
| <b>Current payments</b>                               | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Compensation of employees                             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Salaries and wages                                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Social contributions                                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Goods and services                                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Administrative fees                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Advertising   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Minor assets  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Audit costs: External                                 | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Bursaries: Employees                                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Catering: Departmental activities                     | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Communication (G&S)                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Computer services                                     | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Consultants: Business and advisory services           | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Infrastructure and planning services                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Laboratory services                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Legal services (G&S)                                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Science and technological 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: Fuel, oil and gas                          | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Inventory: Learner and teacher support material       | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Inventory: Materials and supplies                     | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Inventory: Medical supplies                           | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Inventory: Medicine                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Medcas inventory interface                            | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Inventory: Other supplies                             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Consumable supplies                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Consumables: Stationery, printing and office supplies | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Operating leases                                      | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Rental and hiring                                     | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Property payments                                     | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Transport provided: Departmental activity             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Travel and subsistence                                | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Training and development                              | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Operating payments                                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Venues and facilities                                 | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Interest and rent on land                             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Interest (Incl. interest on unitary payments (PPP))   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Rent on land  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| <b>Transfers and subsidies</b>                        | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                         | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                    |
| Provinces and municipalities                          | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Provinces   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Provincial Revenue Funds                              | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Provincial agencies and funds                         | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Municipalities  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Municipal bank accounts                               | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Municipal agencies and funds                          | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Departmental agencies and accounts                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Social security funds                                 | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Departmental agencies (non-business entities)         | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Higher education institutions                         | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Foreign governments and international organisations   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Public corporations and private enterprises           | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Public corporations                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Subsidies on products and production (pc)             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Other transfers to public corporations                | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Private enterprises                                   | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Subsidies on products and production (pe)             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Other transfers to private enterprises                | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Non-profit institutions                               | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Households  | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                         | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                    |
| Social benefits                                       | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| Other transfers to households                         | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                         | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                    |
| <b>Payments for capital assets</b>                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| 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                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| <b>Payments for financial assets</b>                  | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         |                          |
| <b>Total economic classification</b>                  | 2 147 794 | 2 049 057 | 1 917 979 | 1 881 908          | 1 885 341                         | 1 885 341        | 1 884 352             | 1 696 694 | 1 773 421 | (0.1)                    |



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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2024/25 |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2021/22          | 2022/23          | 2023/24          |                    | 2024/25                |                  | 2025/26               | 2026/27          | 2027/28          |                       |
| <b>Current payments</b>                               | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Compensation of employees                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Salaries and wages                                    | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Social contributions                                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Goods and services                                    | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Administrative fees                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Advertising   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Minor assets  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Audit costs: External                                 | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Bursaries: Employees                                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Catering: Departmental activities                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Communication (G&S)                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Computer services                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Consultants: Business and advisory services           | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Infrastructure and planning services                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Laboratory services                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Legal services (G&S)                                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Science and technological services                    | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Contractors   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Agency and support/outourced services                 | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Entertainment   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Fleet services (including government motor transport) | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Housing   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Clothing material and accessories          | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Farming supplies                           | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Food and food supplies                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Fuel, oil and gas                          | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Learner and teacher support material       | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Materials and supplies                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Medical supplies                           | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Medicine                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Medias inventory interface                            | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Inventory: Other supplies                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Consumable supplies                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Consumables: Stationery, printing and office supplies | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Operating leases                                      | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Rental and hiring                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Property payments                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Transport provided: Departmental activity             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Travel and subsistence                                | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Training and development                              | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Operating payments                                    | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Venues and facilities                                 | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Interest and rent on land                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Interest (Incl. interest on unitary payments (PPP))   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Rent on land  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| <b>Transfers and subsidies</b>                        | <b>1 708 805</b> | <b>1 592 762</b> | <b>1 405 845</b> | <b>1 518 104</b>   | <b>1 518 104</b>       | <b>1 518 104</b> | <b>1 572 985</b>      | <b>1 593 320</b> | <b>1 665 372</b> | <b>3,6</b>            |
| Provinces and municipalities                          | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Provinces   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Provincial Revenue Funds                              | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Provincial agencies and funds                         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Municipalities  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Municipal bank accounts                               | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Municipal agencies and funds                          | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Departmental agencies and accounts                    | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Social security funds                                 | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Departmental agencies (non-business entities)         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Higher education institutions                         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Foreign governments and international organisations   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Public corporations and private enterprises           | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Public corporations                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Subsidies on products and production (pc)             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Other transfers to public corporations                | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Private enterprises                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Subsidies on products and production (pe)             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Other transfers to private enterprises                | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Non-profit institutions                               | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Households  | 1 708 805        | 1 592 762        | 1 405 845        | 1 518 104          | 1 518 104              | 1 518 104        | 1 572 985             | 1 593 320        | 1 665 372        | 3,6                   |
| Social benefits                                       | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| Other transfers to households                         | 1 708 805        | 1 592 762        | 1 405 845        | 1 518 104          | 1 518 104              | 1 518 104        | 1 572 985             | 1 593 320        | 1 665 372        | 3,6                   |
| <b>Payments for capital assets</b>                    | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |                       |
| 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                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |                       |
| <b>Payments for financial assets</b>                  | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |                       |
| <b>Total economic classification</b>                  | <b>1 708 805</b> | <b>1 592 762</b> | <b>1 405 845</b> | <b>1 518 104</b>   | <b>1 518 104</b>       | <b>1 518 104</b> | <b>1 572 985</b>      | <b>1 593 320</b> | <b>1 665 372</b> | <b>3,6</b>            |



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

|   | Outcome |         |         | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
| R thousand  | 2021/22 | 2022/23 | 2023/24 |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| Current payments                                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Compensation of employees                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Salaries and wages                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Social contributions                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Goods and services                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Administrative fees                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Advertising   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Minor assets  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Audit costs: External                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Bursaries: Employees                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Catering: Departmental activities                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Communication (G&S)                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Computer services                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Consultants: Business and advisory services           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Infrastructure and planning services                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Laboratory services                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Legal services (G&S)                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Science and technological 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: Fuel, oil and gas                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Learner and teacher support material       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Materials and supplies                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Medical supplies                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Medicine                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Medias inventory interface                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Other supplies                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Consumable supplies                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Consumables: Stationery, printing and office supplies | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Operating leases                                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Rental and hiring                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Property payments                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Transport provided: Departmental activity             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Travel and subsistence                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Training and development                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Operating payments                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Venues and facilities                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Interest and rent on land                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Interest (incl. interest on unitary payments (PPP))   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Rent on land  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Transfers and subsidies                               | 3 819   | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Provinces and municipalities                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Provinces   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Provincial Revenue Funds                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Provincial agencies and funds                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipalities  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipal bank accounts                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipal agencies and funds                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Departmental agencies and accounts                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Social security funds                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Departmental agencies (non-business entities)         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Higher education institutions                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Foreign governments and international organisations   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Public corporations and private enterprises           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Public corporations                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Subsidies on products and production (pc)             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to public corporations                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Private enterprises                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Subsidies on products and production (pe)             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to private enterprises                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Non-profit institutions                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Households  | 3 819   | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Social benefits                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to households                         | 3 819   | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Payments for capital assets                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Buildings and other fixed structures                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Buildings   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Other fixed structures                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Machinery and equipment                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Transport equipment                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Other machinery and equipment                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Heritage Assets                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Specialised military assets                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Biological assets                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Land and sub-soil assets                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Software and other intangible assets                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Payments for financial assets                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |
| Total economic classification                         | 3 819   | -       | -       | -                  | -                              | -                | -                     | -       | -       |                       |



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

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2021/22      | 2022/23      | 2023/24      |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| <b>Current payments</b>                               | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Compensation of employees                             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Salaries and wages                                    | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Social contributions                                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Goods and services                                    | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Administrative fees                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Advertising   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Minor assets  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Audit costs: External                                 | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Bursaries: Employees                                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Catering: Departmental activities                     | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Communication (G&S)                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Computer services                                     | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Consultants: Business and advisory services           | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Infrastructure and planning services                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Laboratory services                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Legal services (G&S)                                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Science and technological 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: Fuel, oil and gas                          | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Learner and teacher support material       | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Materials and supplies                     | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Medical supplies                           | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Medicine                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Medias inventory interface                            | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Inventory: Other supplies                             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Consumable supplies                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Consumables: Stationery, printing and office supplies | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Operating leases                                      | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Rental and hiring                                     | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Property payments                                     | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Transport provided: Departmental activity             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Travel and subsistence                                | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Training and development                              | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Operating payments                                    | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Venues and facilities                                 | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Interest and rent on land                             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Interest (incl. interest on unitary payments (PPP))   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Rent on land  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>                        | <b>2 777</b> | <b>2 988</b> | <b>2 364</b> | <b>2 384</b>       | <b>2 384</b>                   | <b>2 384</b>     | <b>3 447</b>          | -       | -       | <b>44,6</b>           |
| Provinces and municipalities                          | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Provinces   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Provincial Revenue Funds                              | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Provincial agencies and funds                         | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipalities  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipal bank accounts                               | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Municipal agencies and funds                          | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Departmental agencies and accounts                    | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Social security funds                                 | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Departmental agencies (non-business entities)         | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Higher education institutions                         | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Foreign governments and international organisations   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Public corporations and private enterprises           | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Public corporations                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Subsidies on products and production (pc)             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to public corporations                | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Private enterprises                                   | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Subsidies on products and production (pe)             | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to private enterprises                | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Non-profit institutions                               | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Households  | 2 777        | 2 988        | 2 364        | 2 384              | 2 384                          | 2 384            | 3 447                 | -       | -       | 44,6                  |
| Social benefits                                       | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| Other transfers to households                         | 2 777        | 2 988        | 2 364        | 2 384              | 2 384                          | 2 384            | 3 447                 | -       | -       | 44,6                  |
| <b>Payments for capital assets</b>                    | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| 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                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b>                  | -            | -            | -            | -                  | -                              | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b>                  | <b>2 777</b> | <b>2 988</b> | <b>2 364</b> | <b>2 384</b>       | <b>2 384</b>                   | <b>2 384</b>     | <b>3 447</b>          | -       | -       | <b>44,6</b>           |



# Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

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

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------------|
| R thousand  | 2021/22 | 2022/23 | 2023/24 |                    | 2024/25                |                  | 2025/26               | 2026/27 | 2027/28 | 2024/25       |
| <b>Current payments</b>                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Compensation of employees                             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Salaries and wages                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Social contributions                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Goods and services                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Administrative fees                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Advertising   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Minor assets  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Audit costs: External                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Bursaries: Employees                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Catering: Departmental activities                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Communication (G&S)                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Computer services                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Consultants: Business and advisory services           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Infrastructure and planning services                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Laboratory services                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Legal services (G&S)                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Science and technological services                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Contractors   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Agency and support/outourced services                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Entertainment   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Fleet services (including government motor transport) | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Housing   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Clothing material and accessories          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Farming supplies                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Food and food supplies                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Fuel, oil and gas                          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Learner and teacher support material       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Materials and supplies                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Medical supplies                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Medicine                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Medias inventory interface                            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Inventory: Other supplies                             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Consumable supplies                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Consumables: Stationery, printing and office supplies | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Operating leases                                      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Rental and hiring                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Property payments                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Transport provided: Departmental activity             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Travel and subsistence                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Training and development                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Operating payments                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Venues and facilities                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Interest and rent on land                             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Interest (incl. interest on unitary payments (PPP))   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Rent on land  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Transfers and subsidies</b>                        | 432 393 | 386 059 | 492 917 | 361 420            | 364 853                | 364 853          | 307 920               | 103 374 | 108 049 | (15,6)        |
| Provinces and municipalities                          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Provinces   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Provincial Revenue Funds                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Provincial agencies and funds                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Municipalities  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Municipal bank accounts                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Municipal agencies and funds                          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Departmental agencies and accounts                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Social security funds                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Departmental agencies (non-business entities)         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Higher education institutions                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Foreign governments and international organisations   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Public corporations and private enterprises           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Public corporations                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Subsidies on products and production (pc)             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Other transfers to public corporations                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Private enterprises                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Subsidies on products and production (pe)             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Other transfers to private enterprises                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Non-profit institutions                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Households  | 432 393 | 386 059 | 492 917 | 361 420            | 364 853                | 364 853          | 307 920               | 103 374 | 108 049 | (15,6)        |
| Social benefits                                       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Other transfers to households                         | 432 393 | 386 059 | 492 917 | 361 420            | 364 853                | 364 853          | 307 920               | 103 374 | 108 049 | (15,6)        |
| <b>Payments for capital assets</b>                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| 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                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Payments for financial assets</b>                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Total economic classification</b>                  | 432 393 | 386 059 | 492 917 | 361 420            | 364 853                | 364 853          | 307 920               | 103 374 | 108 049 | (15,6)        |



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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates |         |         | % change from 2024/25 |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2021/22 | 2022/23 | 2023/24 |                    |                                |                  | 2025/26               | 2026/27 | 2027/28 |                       |
| <b>Current payments</b>                               | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Compensation of employees                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Salaries and wages                                    | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Social contributions                                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Goods and services                                    | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Administrative fees                                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Advertising   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Minor assets  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Audit costs: External                                 | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Bursaries: Employees                                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Catering: Departmental activities                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Communication (G&S)                                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Computer services                                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Consultants: Business and advisory services           | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Infrastructure and planning services                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Laboratory services                                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Legal services (G&S)                                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Science and technological services                    | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Contractors   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Agency and support/outourced services                 | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Entertainment   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Fleet services (including government motor transport) | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Housing   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Clothing material and accessories          | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Farming supplies                           | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Food and food supplies                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Fuel, oil and gas                          | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Learner and teacher support material       | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Materials and supplies                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Medical supplies                           | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Medicine                                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Medias inventory interface                            | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Inventory: Other supplies                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Consumable supplies                                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Consumables: Stationery, printing and office supplies | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Operating leases                                      | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Rental and hiring                                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Property payments                                     | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Transport provided: Departmental activity             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Travel and subsistence                                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Training and development                              | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Operating payments                                    | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Venues and facilities                                 | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Interest and rent on land                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Interest (incl. interest on unitary payments (PPP))   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Rent on land  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| <b>Transfers and subsidies</b>                        | –       | 67 248  | 16 853  | –                  | –                              | –                | –                     | –       | –       |                       |
| 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  | –       | 67 248  | 16 853  | –                  | –                              | –                | –                     | –       | –       |                       |
| Social benefits                                       | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| Other transfers to households                         | –       | 67 248  | 16 853  | –                  | –                              | –                | –                     | –       | –       |                       |
| <b>Payments for capital assets</b>                    | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| 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                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| <b>Payments for financial assets</b>                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |                       |
| <b>Total economic classification</b>                  | –       | 67 248  | 16 853  | –                  | –                              | –                | –                     | –       | –       |                       |



Table B5: Details of Infrastructure

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| 1. Infrastructure Transfers - Capital |   |                                      |                       |                        |                  |              |                                     |                                   |                    |   |                 |                        |         |
| Top structures                        | Phifani 500 subs - phase 1                                    | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Matatiele              | 01/Mar/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 136 588            | -   | -               | 4 337                  | 4 337   |
| Units completed                       | East London - Alphendale - 339 subs (Phase 1)                 | Packaged Programme                   | Buffalo City          | Buffalo City           | 30/Nov/17        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 11 681             | 11 687  | 195             | -                      | 1 000   |
| Units completed                       | Ntabankulu - 471 subs (- Bulk Infrastructure)                 | Packaged Programme                   | Alfred Nzo            | Ntabankulu             | 01/Mar/01        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 142 289            | 445 242                                       | 6 778           | 1 446                  | 2 446   |
| Units completed                       | Flagstaff - 503 subs (Phase 1)                                | Stage 1: Initiation/ Pre-feasibility | O.R.Tambo             | Ingquza Hill           | 13/Mar/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 22 351             | -   | -               | -                      | 1 000   |
| Serviced Sites Completed              | Mount Frere - 341 subs (- Rectification)                      | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 01/Jan/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 88 073             | 2 055   | 152             | 32                     | 32      |
| Total Units                           | Mthatha - Zimbane Valley - 1482 subs (- Rectification)        | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 23/Feb/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 289 729            | 108 047                                       | 3 802           | 5 020                  | 6 020   |
| Units completed                       | Tarkastad - 671 subs (Phase 1)                                | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Enoch Mgijima          | 01/Apr/24        | 22/Apr/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 200             | -   | -               | 19 101                 | 29 101  |
| Units completed                       | P E - R/land Ph 1 (Govan Mbeki) - 2300 subs (- Rectification) | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 807              | 2 641   | 6 468           | -                      | -       |
| Units under construction              | P E - R/land Ph 1 (Qaqawuli) - 465 subs (Phase 1)             | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 25/Apr/97        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 76 261             | -   | 12              | -                      | -       |
| Units completed                       | Bedford - Goodwin Park - 200 subs (- Rectification 148 units) | Packaged Programme                   | Amathole              | Raymond Mhlaba         | 12/Dec/00        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 209 264            | 5 702   | 1 890           | -                      | -       |
| Total Units                           | Middledrift - R/land Ph 1 - 311 subs (Phase 1)                | Packaged Programme                   | Amathole              | Raymond Mhlaba         | 28/Nov/00        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 635             | 27  | 18 348          | -                      | -       |
| Units completed                       | Komga - R/land Ph 1 - 231 subs (Phase 1)                      | Stage 1: Initiation/ Pre-feasibility | Amathole              | Great Kei              | 01/Apr/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 521              | -   | 164             | -                      | 1 000   |
| Units completed                       | Colchester - 130 subs (Phase 1)                               | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/21        | 31/Mar/31    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 392              | -   | -               | -                      | 1 000   |
| Serviced Sites Completed              | Kei Mouth - Cwili 278 subs (- Rectification)                  | Packaged Programme                   | Amathole              | Great Kei              | 10/Dec/97        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 64 288             | 1 049   | 938             | 5 304                  | 6 304   |
| Serviced Sites Completed              | KWT - Golf Course - 620 subs (Phase 1)                        | Packaged Programme                   | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 521              | -   | 500             | -                      | -       |
| Units completed                       | Joubertina - R/land Ph 2 - 298 subs (Phase 1)                 | Packaged Programme                   | Sarah Baartman        | Kou-Kamma              | 09/Oct/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 36 808             | -   | 1 136           | -                      | -       |
| Total Units                           | Alice - R/land Ph 2 (Golf course) - 1233 subs (Phase 1)       | Stage 1: Initiation/ Pre-feasibility | Amathole              | Raymond Mhlaba         | 01/Apr/01        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 53 448             | -   | 164             | -                      | -       |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
|                                   | Port Alfred - Infill Sites - 750 Sites (Phase 1)       | Packaged Programme                   | Sarah Baartman        | Ndlambe                | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 619              | 10 458  |                 | 249                    | 260     |
| Serviced Sites Completed          | East London - Cambridge Ext 3 - 198 Php Subs (Phase 1) | Packaged Programme                   | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 8 200              | 14 281  | 238             | -                      | 1 000   |
| Serviced Sites Completed          | Herschel - R/land Ph 2 - 700 subs (Phase 1)            | Packaged Programme                   | Joe Gqabi             | Senqu                  | 01/Apr/01        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 19 918             | -   | -               | 5 370                  | 6 370   |
| Total Units                       | Macleantown 77 Subs (Phase 1)                          | Packaged Programme                   | Buffalo City          | Buffalo City           | 31/Mar/19        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 12 629             | 315   | 1 320           | -                      | -       |
| Serviced Sites Completed          | Stutterheim - Kubusie 1328 Subs (- 304 units)          | Packaged Programme                   | Amathole              | Amahlathi              | 20/Nov/13        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 71 438             | 10 594  | 7 560           | -                      | 1 000   |
| Total Units                       | Whittlesea - Mcbride Village - 678 subs (Phase 1)      | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 20 852             | -   | -               | 2 100                  | 2 100   |
| Serviced Sites Under Construction | Whittlesea - Who Can Tell - 708 subs (Phase 1)         | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 21 585             | 53  | 75              | -                      | -       |
| Serviced Sites Completed          | P E - Malabar Ext.6 :207 subs (- Rectification)        | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 09/Oct/03        | 30/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 48 999             | -   | -               | -                      | 1 000   |
| Units completed                   | Patensie - 80 Subs (Phase 1)                           | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Kouga                  | 09/Oct/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 389              | -   | 550             |                        | -       |
| Serviced Sites Completed          | Bedford - 172 Subs (Rectification 172 units)           | Packaged Programme                   | Amathole              | Raymond Mhlaba         | 23/Jul/13        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 71 013             | 12 588  | 2 835           | -                      | -       |
| Total Units                       | O R Tambo - Zidindi 300 subs (Phase 1)                 | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 21 046             | 4 735   | 1 225           | -                      | 1 000   |
| Units completed                   | O R Tambo - Ncambele 300 subs (Phase 1)                | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 25/Feb/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 30 704             | -   | 1 365           | 5 020                  | 6 396   |
| Units completed                   | Port St Johns - 200 Subs (Phase 1)                     | Packaged Programme                   | O.R.Tambo             | Port St Johns          | 26/Nov/04        | 20/Nov/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 32 800             | 990   | 1 225           | -                      | -       |
| Units completed                   | Alfred Nzo Rural Areas - 536 subs (Phase 1)            | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 31/Dec/16        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 53 233             | 12 794  | 2 510           | 1 920                  | -       |
| Units completed                   | Loeriehuwel - 199 Units (Phase 1)                      | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Kouga                  | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 10 173             | 54  | -               | 3 000                  | 3 617   |
| Units completed                   | Queenstown - Nomzamo 559 subs (- Unblocking 461 units) | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 05/May/14        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 91 190             | 20 124  | 101             | -                      | -       |
| Total Units                       | Lady Grey Edgar - 50 subs (Phase 1)                    | Packaged Programme                   | Joe Gqabi             | Senqu                  | 11/Jul/17        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 10 124             | 2 520   | 4 430           | 10 370                 | 11 370  |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Somerset East - Chris Hani 400 subs (Phase 1)                     | Packaged Programme                   | Sarah Baartman        | Blue Crane Route     | 13/Dec/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 415             | 1 328   | 100             | -                      | -       |
| Total Units              | Somerset East - Old Location 200 subs (Phase 1)                   | Packaged Programme                   | Sarah Baartman        | Blue Crane Route     | 01/Apr/08        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 204              | 1 218   | 100             | 7 000                  | -       |
| Units completed          | Grahamstown - Fingo Village 577 Sites (Topstructure) (Phase 1)    | Packaged Programme                   | Sarah Baartman        | Makana               | 08/Sep/08        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 94 629             | 882   | 3 130           | 8 000                  | 8 000   |
| Units completed          | Graaff-Reinet - Umasizakhe Phase 1 - 27 Sites (Phase 1)           | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude      | 08/Sep/08        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 144             | 299   | 1 100           | -                      | -       |
| Total Units              | Graaff-Reinet - Umasizakhe Phase 2 - 134 Sites (Phase 1)          | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude      | 03/Oct/08        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 162 360            | 1 911   | 2 145           | -                      | -       |
| Units completed          | P E - Zanemvula Chatty Ext 3 & 4 - 1687 (topstructures) (Phase 1) | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay   | 01/Apr/07        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 90 332             | 6 656   | 3 254           | -                      | -       |
| Units completed          | Addo - Moli Blackburn 250   | Packaged Programme                   | Sarah Baartman        | Sundays River Valley | 04/Aug/21        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 416             | -   | 1 500           | -                      | -       |
| Total Units              | P E - Zanemvula Chatty ext 5 - 328 (Phase 1)                      | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay   | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 19 893             | 44  | 14              | -                      | -       |
| Total Units              | Matatiele Harry Gwala 583 subs (Topstructure) (Phase 1)           | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Matatiele            | 01/Aug/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 40 268             | -   | -               | 1 446                  | 2 446   |
| Total Units              | P E - Wells Estate Ph 3 - 668 Subs (Phase 1)                      | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay   | 13/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 109 552            | -   | 1               | -                      | -       |
| Total Units              | Tarkastad - Bacclesfarm 300 subs (Phase 1)                        | Packaged Programme                   | Chris Hani            | Enoch Mgijima        | 02/Sep/15        | 25/Apr/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 14 152             | 22  | 650             | 200                    | 200     |
| Units completed          | Willowmore 110 subs (Phase 1)                                     | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Dr Beyers Naude      | 19/Aug/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 994             | 7 492   | 3 525           | -                      | -       |
| Units completed          | Mount Ayliff - Dundi 500 units (TRANS GARIEP INFRA (PTY) LTD)     | Packaged Programme                   | Alfred Nzo            | Umzimvubu            | 27/Aug/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 129 275            | 8 356   | -               | 32                     | 17 682  |
| Total Units              | East London - Potsdam Unit - P 2003 subs ( - Motheo)              | Packaged Programme                   | Buffalo City          | Buffalo City         | 01/Aug/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 501 593            | 9 981   | 5 222           | 11 600                 | 11 600  |
| Units completed          | Queenstown - Zola 225 (Phase 1)                                   | Packaged Programme                   | Chris Hani            | Enoch Mgijima        | 12/Jan/16        | 16/Apr/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 367             | 1 141   | -               | 2 100                  | 2 100   |
| Serviced Sites Completed | Mount Frere - Nguse - 300 units (Nebavest & Planning)             | Packaged Programme                   | Alfred Nzo            | Umzimvubu            | 10/Mar/11        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 55 926             | -   | 192             | 32                     | 32      |
| Serviced Sites Completed | Queenstown - Toisekraal 364 units (Phase 1)                       | Packaged Programme                   | Chris Hani            | Enoch Mgijima        | 13/Jul/09        | 06/Sep/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 59 696             | 1 775   | 100             | -                      | 4 115   |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Queenstown - Xuma 126 (Phase 1)                        | Packaged Programme                   | Chris Hani            | Enoch Mgijima      | 13/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 20 664             | 1 567   | 100             | 7 100                  | 3 100   |
| Units completed          | Matatiele - Mafube 300 units (Phase 1)                 | Packaged Programme                   | Alfred Nzo            | Matatiele          | 30/Oct/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 49 200             | 3 432   | 4 091           | 1 566                  | 2 566   |
| Units completed          | Mount Ayliff - Qadu 250 units (Phase 1)                | Packaged Programme                   | Alfred Nzo            | Umzimvubu          | 01/Nov/12        | 14/Dec/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 817             | 1 149   | 140             | 152                    | 152     |
| Total Units              | Engcobo - Ext 11 - 1854 subs (Phase 1)                 | Packaged Programme                   | Chris Hani            | Engcobo            | 04/Sep/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 115 067            | 94 096  | 10 100          | -                      | 1 000   |
| Units completed          | Grahamstown - Transit Camp 440 subs (Phase 1)          | Packaged Programme                   | Sarah Baartman        | Makana             | 31/Jul/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 500              | -   | 2 380           | -                      | -       |
| Total Units              | Mount Frere - Nkungwini 300 subs (Phase 1)             | Packaged Programme                   | Alfred Nzo            | Umzimvubu          | 18/Mar/11        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 49 200             | 355 083                                       | -               | 32                     | 32      |
| Total Units              | East London - Reeston 2500 subs (Phase 1)              | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City       | 23/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 67 503             | 85  | 22 480          | -                      | -       |
| Serviced Sites Completed | Matatiele Rectification - 306 Units (Phase 1)          | Packaged Programme                   | Alfred Nzo            | Matatiele          | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 432              | -   | -               | 1 446                  | 2 446   |
| Units completed          | Lady Frere - R/land Ph 2 - 700 Rectification (Phase 1) | Packaged Programme                   | Chris Hani            | Emalahleni         | 14/Feb/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 114 800            | 3 358   | 2 406           | -                      | -       |
| Total Units              | Cofimvaba - Enyanisweni 431 Units (Phase 1)            | Packaged Programme                   | Chris Hani            | Intsika Yethu      | 28/Aug/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 70 685             | 5 901   | 6 250           | -                      | -       |
| Total Units              | Kouga Development Agency 13 Subs (Phase 1)             | Packaged Programme                   | Sarah Baartman        | Kouga              | 01/Jan/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 22 000             | -   | 2 270           | -                      | -       |
| Total Units              | KWT - Ndevana 922 Units ( - Sakhiri)                   | Packaged Programme                   | Buffalo City          | Buffalo City       | 20/Aug/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 125 798            | 34 976  | 2 550           | -                      | -       |
| Total Units              | Cathcart - Katikati 300 Subs ( - Bulk Infrastructure)  | Packaged Programme                   | Amathole              | Amahlathi          | 02/Oct/15        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 71 220             | 9 665   | 9 023           | 7 104                  | 8 104   |
| Total Units              | Stutterheim - Cenyulands 1142 Subs - 692               | Packaged Programme                   | Amathole              | Amahlathi          | 15/Dec/09        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 116 675            | 90 656  | 17 637          | 64                     | 2 064   |
| Total Units              | East London - Chris Hani Rectification 304 (Phase 1)   | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City       | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 245              | 455   | 1 100           | -                      | 1 000   |
| Total Units              | Jefferys Bay - Oceanview 1500 units (Phase 1)          | Packaged Programme                   | Sarah Baartman        | Kouga              | 31/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 34 721             | 14 734  | 8 798           | 3 000                  | 4 000   |
| Total Units              | Humansdorp - Kwanomzamo 400 Units (Phase 1)            | Packaged Programme                   | Sarah Baartman        | Kouga              | 03/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 20 000             | -   | -               | 2 600                  | 3 600   |
| Total Units              | Patensie 278 subs (Phase 1)                            | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Kouga              | 23/Oct/09        | 30/Jul/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 42 749             | 5 098   | 1 163           | -                      | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Hankey 990 Units (Phase 1)                             | Packaged Programme                   | Sarah Baartman        | Kouga                | 27/Jun/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 35 308             | 38 786  | 4 294           | -                      | -       |
| Units completed          | Humansdorp - Kruisfontein 2500 units (- top structure) | Packaged Programme                   | Sarah Baartman        | Kouga                | 27/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 801 269            | 25 411  | 100             | -                      | -       |
| Total Units              | Hankey - Weston 196 Units (- Unblocking)               | Packaged Programme                   | Sarah Baartman        | Kouga                | 31/Jul/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 320             | 838   | 1 350           | -                      | -       |
| Serviced Sites Completed | Addo - langboss-300 (Phase1)                           | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Sundays River Valley | 08/Aug/16        | 30/Jun/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 35 882             | 1 467   | 75              | -                      | -       |
| Total Units              | Mbizana Zinini Ph 2 - 150 Subs (Phase 2)               | Packaged Programme                   | Alfred Nzo            | Mbizana              | 23/Jul/19        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 64                 | -   | 32              | 32                     | -       |
| Units completed          | Ngqeleni - Mampondomiseni Ph 1- 150 units (Phase 1)    | Packaged Programme                   | O.R.Tambo             | Nyandeni             | 01/Apr/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 61 828             | 6 966   | 1 365           | -                      | -       |
| Units completed          | Ngqeleni - Mampondomiseni Ph 2 - 150 units (Phase 1)   | Stage 1: Initiation/ Pre-feasibility | O.R.Tambo             | Nyandeni             | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 13 905             | 10 285  | 1 325           | -                      | -       |
| Total Units              | Grahamstown - Transit Camp 27 units (ALUTA) (Phase 1)  | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Makana               | 28/Feb/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 13 200             | -   | 200             | -                      | -       |
| Total Units              | Port St Johns - Rectification 321 units (Phase 1)      | Packaged Programme                   | O.R.Tambo             | Port St Johns        | 19/Jul/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 489             | 38 133  | 2 270           | -                      | -       |
| Total Units              | Port St Johns - Ntafufu 350 units (Phase 1)            | Packaged Programme                   | O.R.Tambo             | Port St Johns        | 08/May/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 57 400             | 22 630  | 1 639           | -                      | -       |
| Units completed          | P E - Joe Slovo West 4000 BNG (- Phase 3 2000 subs)    | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay   | 13/Oct/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 431 313            | 173 031                                       | 10 991          | -                      | 1 000   |
| Total Units              | Kenton On Sea 564 Units (Phase 1)                      | Packaged Programme                   | Sarah Baartman        | Ndlambe              | 02/Oct/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 109 023            | 49 009  | 940             | -                      | -       |
| Serviced Sites Completed | Flagstaff - Holy Cross 500 Subs (Phase 1)              | Packaged Programme                   | O.R.Tambo             | Ingquza Hill         | 18/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 16 357  | 4 275           | 5 949                  | 6 949   |
| Units completed          | Flagstaff - Xopozo 500 Subs (Phase 1)                  | Packaged Programme                   | O.R.Tambo             | Ingquza Hill         | 13/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 50 172  | 7 650           | 8 319                  | 20 007  |
| Serviced Sites Completed | Matatiele - Maritseng 1513 units (Phase 1)             | Packaged Programme                   | Alfred Nzo            | Matatiele            | 10/Jun/14        | 31/Dec/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 203 858            | 136 877                                       | 9 760           | 152                    | 1 152   |
| Units completed          | Matatiele - Thabachicha 500 subs (Phase 1)             | Packaged Programme                   | Alfred Nzo            | Matatiele            | 11/Aug/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 54 255  | -               | 1 920                  | 2 920   |
| Total Units              | Chris Hani Destitute - 10 Subs (Phase)                 | Packaged Programme                   | Chris Hani            | Enoch Mgijima        | 01/Apr/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 016              | 1 650   | 1 000           | 8 950                  | 9 950   |
| Serviced Sites Completed | Aberdeen - Lotusville 213 Units (- Top Structures)     | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Dr Beyers Naude      | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 753             | 65  | 68              | 7 000                  | -       |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Graaff-Reinet - Mandela Park 273 (Topstructure)         | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude        | 17/Mar/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 28 408             | 1 888   | 100             | -                      | -       |
| Serviced Sites Completed | Aberdeen - Thembalesizwe 201 Units (- TopStructure)     | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Dr Beyers Naude        | 30/Jun/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 931             | -   | 250             | -                      | -       |
| Total Units              | Graaff Reinet - Kroonvale 455 Units (- Topstructure)    | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Dr Beyers Naude        | 28/Feb/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 54 287             | 53  | 100             | -                      | -       |
| Serviced Sites Completed | Mbizana - Nqabeni 57 Units (Phase 1)                    | Packaged Programme                   | Alfred Nzo            | Mbizana                | 23/Jul/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 700              | 160   | 3 520           | 668                    | 668     |
| Total Units              | P E - New Brighton Silvertown 269 Units (Topstructure)  | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 03/Mar/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 47 190             | 250   | 12              | -                      | -       |
| Units completed          | East London - Thembelihle/Manyano 850 Units (- Uphahla) | Packaged Programme                   | Buffalo City          | Buffalo City           | 24/Oct/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 191 986            | 13 100  | 2 520           | 21 949                 | 22 160  |
| Units completed          | P E - Zanemvula Chatty Extension 1347 subs (Phase 1)    | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 116 662            | 759   | 61              | -                      | -       |
| Total Units              | Mount Frere - Osborne - 1000 Subs (Phase 1)             | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Umzimvubu              | 09/Nov/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 3 697              | -   | -               | 32                     | 32      |
| Units completed          | Cala Ext 15 - 249 (Phase 1)                             | Packaged Programme                   | Chris Hani            | Sakhisizwe             | 01/Apr/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 618             | 179   | 500             | -                      | -       |
| Total Units              | Ntabankulu - Bomvini 300 Subs (Phase 1)                 | Packaged Programme                   | Alfred Nzo            | Ntabankulu             | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 581              | 3 512   | 1 260           | 1 566                  | 2 566   |
| Units completed          | Ntabankulu - Ngqane 300 Subs (Phase 1)                  | Packaged Programme                   | Alfred Nzo            | Ntabankulu             | 14/Dec/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 52 171             | 3 086   | 1 632           | 1 801                  | 1 801   |
| Units completed          | Flagstaff - Ingquza Hill - 500 Units (Phase 1)          | Packaged Programme                   | O.R.Tambo             | Ingquza Hill           | 29/Oct/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 1 281   | 3 775           | 9 145                  | 10 145  |
| Total Units              | East London - Duncan Village DVRI 323 (Phase 1)         | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 857             | 5 365   | 4 192           | -                      | 1 000   |
| Serviced Sites Completed | Middelburg - Lusaka 595 subs (- Topstructure 320 subs)  | Packaged Programme                   | Chris Hani            | Inxuba Yethemba        | 01/Apr/14        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 70 010             | 26 100  | 4 505           | -                      | -       |
| Serviced Sites Completed | Mqanduli - Mahlungulu 350 Units (Phase 1)               | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 13/Aug/13        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 10 236             | 2 498   | 3 150           | 170                    | 1 170   |
| Units completed          | Libode - Nyandeni Destitute 370 units (Phase 1)         | Packaged Programme                   | O.R.Tambo             | Nyandeni               | 01/Jul/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 33 577             | 12 331  | 3 907           | -                      | -       |
| Total Units              | Engcobo - 952 Rectification (Phase 1)                   | Packaged Programme                   | Chris Hani            | Engcobo                | 10/Nov/10        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 156 128            | 9 523   | -               | 8 900                  | 9 900   |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Middelburg - 1628 Rectification (Phase 1)                               | Packaged Programme                   | Chris Hani            | Inxuba Yethemba        | 01/Apr/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 063              | 25 271  | 9 382           | -                      | -       |
| Total Units              | Mqanduli - Willow 200 Units (Phase 1)                                   | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 30/Mar/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 800             | 2 444   | 600             | 10 088                 | 11 088  |
| Total Units              | Sterkstroom - 1214 Rectification (Phase 1)                              | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 04/Sep/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 160 044            | 43 118  | 1 924           | 10 500                 | 10 500  |
| Total Units              | Mount Frere - Chancele 30 units (Phase 1)                               | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 13/Dec/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 920              | -   | -               | 32                     | 32      |
| Total Units              | Queenstown - Illege - 1012 subs (- 7 Sirs 690 subs)                     | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 11/Jun/14        | 30/Aug/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 279 128            | 150 336                                       | -               | 2 600                  | 2 600   |
| Serviced Sites Completed | Cala - Ward 2 - 1409 subs 988 (- Quantum Leap)                          | Packaged Programme                   | Chris Hani            | Sakhisizwe             | 24/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 208 444            | 83 459  | 1 000           | -                      | -       |
| Total Units              | Engcobo - Deberha 706 Units (Phase 1)                                   | Packaged Programme                   | Chris Hani            | Engcobo                | 20/Jul/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 115 784            | 65 276  | 4 504           | -                      | 1 000   |
| Total Units              | Lusikisiki - Lubala Destitute 91 Units (Phase 1)                        | Packaged Programme                   | O.R.Tambo             | Ingquza Hill           | 13/Dec/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 14 925             | 1 245   | 6 371           | 5 820                  | 6 820   |
| Serviced Sites Completed | Cofimvaba - Vuyisile Mini Heritage 1000 Units (- Ingqayi & Mvelaphande) | Packaged Programme                   | Chris Hani            | Intsika Yethu          | 23/Jul/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 145 461            | 38 024  | 5 000           | -                      | -       |
| Total Units              | P E - Zanemvula Chatty Ext 3 & 4 - 600 (rectification) (Phase 1)        | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 37 406             | -   | 12              | -                      | -       |
| Total Units              | Keiskammahoek - Masincedane 1255 (- Destitute 200 subs)                 | Packaged Programme                   | Amathole              | Amahlathi              | 27/Oct/10        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 194 959            | 8 347   | 2 835           | 5 336                  | 6 336   |
| Total Units              | O R Tambo - Destitute 385 Units (Phase 1)                               | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 15/Sep/11        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 63 141             | 5 211   | 1 325           | 6 244                  | 7 244   |
| Total Units              | Riebeeck East   | Packaged Programme                   | Sarah Baartman        | Makana                 | 01/Jun/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 405             | 6 701   | 3 540           | -                      | -       |
| Serviced Sites Completed | Mount Frere - Mbodleni - 1000 Subs (Phase 1)                            | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 02/Jun/14        | 30/Sep/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 40 166             | 44 112  | 2 357           | 32                     | 32      |
| Total Units              | Matatiele - Mehloolaneng - 958 Subs Phase 1 (Phase 1)                   | Packaged Programme                   | Alfred Nzo            | Matatiele              | 09/May/14        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 157 112            | 21 333  | 5 682           | 20 424                 | -       |
| Units completed          | Mount Frere - Lubhacweni - 1000 subs (- Milwa 502 subs)                 | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 21/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 220 350            | 59 976  | 16 694          | 184                    | 184     |
| Total Units              | Mount Ayliff - Lubhalasi - 204 Subs (Phase 1)                           | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15                 | -   | -               | 32                     | 17 682  |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units            | Mount Ayliff - Mnceba - 1000 Subs (Phase 1)                 | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 06/May/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 120 837            | 88 195  | 3 905           | 32                     | 17 306  |
| Total Units            | Kirkwood - Enon 450 Subs (unblocking) (Phase 1)             | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Sundays River Valley   | 14/Oct/11        | 30/Sep/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 35 725             | 4 553   | 75              | -                      | -       |
| Total Units            | Tarkastad - R/land Ph 2 - Rectification 1000 Subs (Phase 1) | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 05/Sep/11        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 586              | -   | -               | 2 000                  | 2 000   |
| Total Units            | Elliot - Old Location 1000 (Phase 1)                        | Packaged Programme                   | Chris Hani            | Sakhisizwe             | 01/Apr/11        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 122              | 1 502   | 7 547           | -                      | -       |
| Total Units            | Mount Frere - Nqalweni/Matweni 802 Subs (- 632 units)       | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 03/Jul/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 148 220            | 11 015  | 2 154           | 32                     | 32      |
| Total Units            | O R Tambo - Destitute 132 Units (Phase 1)                   | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 13/Dec/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 648             | 992   | 1 497           | 6 115                  | 7 115   |
| Total Units            | Engcobo - Nkondlo - 500 Units (Phase 1)                     | Packaged Programme                   | Chris Hani            | Engcobo                | 02/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 35 155  | 0               | 7 900                  | 7 900   |
| Total Units            | Mthatha - Waterfall Park Rectification 1183 Units (Phase)   | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 24/Oct/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 194 013            | 72 933  | 1 547           | 5 020                  | 6 020   |
| Total Units            | Flagstaff - Rural 347 Units (Phase 1)                       | Packaged Programme                   | O.R.Tambo             | Ingquza Hill           | 18/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 56 909             | 17 190  | 5 000           | 6 874                  | 7 874   |
| Units completed        | O R Tambo - Destitute 90 Units (- Masakhane 2 subs)         | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 25/Feb/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 481             | -   | -               | 6 115                  | 7 115   |
| Total Units            | East London - Ndancama 640 Units (Phase 1)                  | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 10                 | -   | 270             | -                      | -       |
| Total Units            | Mount Ayliff - 700 Rectification (Phase 1)                  | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Umzimvubu              | 01/Mar/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 70 844             | 272   | 152             | 1 920                  | 1 920   |
| Units completed        | P E - Zanemvula Chatty Extension 1380 subs (Phase 1)        | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 139 184            | 874   | 405             | -                      | -       |
| Total Units            | Queenstown - New Rathwick 3000 Units (Phase 1)              | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 12/Jan/16        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 492 000            | 6 237   | 1 050           | -                      | -       |
| Total Units            | P E - Motherwell Nu 29 Ph 2 - 2101 Units (Phase 1)          | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/12        | 31/Mar/31    | Human Settlements Development Grant | Programme 3 - Housing Development | 344 565            | 2 073   | -               | 21 600                 | 21 600  |
| Units completed        | P E - Roos Street 28 Units (Phase 1)                        | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 24/Jul/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 592              | -   | 12              | -                      | -       |
| Units completed        | Qumbu & Tsolo Rural Voucher 160 Units (- Tsolo)             | Packaged Programme                   | O.R.Tambo             | Mhlontlo               | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 19 455             | -   | 2 875           | 7 130                  | 7 130   |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Libode - Gxulu Destitutes 200 Units (Phase 1)       | Packaged Programme                   | O.R.Tambo             | Nyandeni               | 18/Sep/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 31 160             | 5 873   | 40              | 1 916                  | 1 916   |
| Total Units              | Mqanduli - Mthonjana Destitute 350 Units (Phase 1)  | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 30/Mar/15        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 48 654             | 18 915  | 1 825           | 5 820                  | 6 820   |
| Serviced Sites Completed | Engcobo - All Saints 700 Units (Phase 1)            | Packaged Programme                   | Chris Hani            | Engcobo                | 01/Feb/17        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 114 800            | 33 129  | -               | 4 350                  | 5 350   |
| Total Units              | Engcobo - Goboti 300 (200) Units (Phase 1)          | Packaged Programme                   | Chris Hani            | Engcobo                | 02/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 510 000            | 7 727   | 1 110           | -                      | 1 000   |
| Total Units              | Engcobo - Mntuntloni 1500 Units (Phase 1)           | Packaged Programme                   | Chris Hani            | Engcobo                | 01/Apr/21        | 22/Apr/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 100              | 38 505  | -               | 7 000                  | 7 000   |
| Total Units              | Engcobo - Cefane Hook 350 Units (Phase 1)           | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Engcobo                | 28/Feb/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 101 850            | -   | 1 000           | 500                    | 1 500   |
| Total Units              | Middelburg - Midros 493 Units (Phase 1)             | Packaged Programme                   | Chris Hani            | Inxuba Yethemba        | 01/Apr/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 107                | 2 946   | 1 000           | -                      | -       |
| Total Units              | Sterkstroom - Masakhe 164 Units (Phase 1)           | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 13/Oct/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 053              | 143   |                 | -                      | 2 000   |
|                          | Mbizana - Rural Destitute 160 Units (Phase 1)       | Packaged Programme                   | Alfred Nzo            | Mbizana                | 18/Oct/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 240             | 4 814   | -               | 152                    | 152     |
| Total Units              | Maclear - Elundini 100 subs Destitute               | Packaged Programme                   | Joe Gqabi             | Walter Sisulu          | 29/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 80 020             | 511   | 5 100           | -                      | 1 000   |
| Total Units              | Graaff-Reinet - Nieu Bethesda 250 Subs (Phase 1)    | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude        | 01/Nov/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 17 449             | 502   | 4 689           | -                      | -       |
| Units completed          | Chris Hani Destitute - Rural 378 subs (Phase 1)     | Packaged Programme                   | Chris Hani            | Sakhisizwe             | 01/Apr/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 377              | 1 782   | 5 849           | 4 000                  | 6 000   |
| Units completed          | BCM - Acute Rural Destitute 600                     | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 01/Feb/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 48 182             | -   | 11 800          | -                      | -       |
| Total Units              | Chris Hani Destitute 800                            | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 08/Aug/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 051             | -   | 2 950           | 2 000                  | 4 000   |
| Total Units              | P E - Wells Estate Phase 3 Ext - 677 subs (Phase 1) | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 13/Mar/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 111 029            | 871   | 1               | -                      | -       |
| Total Units              | Matatiele - Tsitsong 200 subs (Phase 1)             | Packaged Programme                   | Alfred Nzo            | Matatiele              | 09/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 800             | 17 642  | 6 264           | 916                    | 1 916   |
|                          | Matatiele - Pote 40 Units (Phase 1)                 | Packaged Programme                   | Alfred Nzo            | Matatiele              | 09/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 6 560              | 7 890   | -               | 32                     | 1 032   |
| Total Units              | Matatiele - Zwelitsha 500 subs (Phase 1)            | Packaged Programme                   | Alfred Nzo            | Matatiele              | 09/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | -   | -               | 1 800                  | 2 800   |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
|                          | Port St Johns - Bolani Destitute 97 Units (Phase 1)             | Packaged Programme                   | O.R.Tambo             | Port St Johns      | 06/May/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 909             | 991   | 1 715           | -                      | -       |
| Total Units              | Individual Subsidies - Finance Linked                           | Packaged Programme                   | Buffalo City          | Buffalo City       | 01/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 141 826            | 73 270  | 27 554          | -                      | -       |
| Total Units              | Chris Hani Disaster 1300 Units                                  | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 000             | -   | 26 367          | 9 000                  | 10 000  |
| Units completed          | East London - Needs Camp 1072 Units ( - Chiware Civil 536 subs) | Packaged Programme                   | Buffalo City          | Buffalo City       | 27/Jan/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 247 429            | 65 567  | 2 358           | -                      | -       |
| Total Units              | East London - Nelson Mandela 102 units (Phase 1)                | Packaged Programme                   | Buffalo City          | Buffalo City       | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 50                 | -   | 1 855           | -                      | -       |
| Total Units              | East London - St Lukes 203 subs (Phase 1)                       | Packaged Programme                   | Buffalo City          | Buffalo City       | 09/Sep/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 33 293             | 11 665  | 450             | -                      | -       |
| Serviced Sites Completed | Ngqeleni - Mqwangqweni Rural 1000 ( - Motheo 500 subs)          | Packaged Programme                   | O.R.Tambo             | Nyandeni           | 13/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 191 512            | 25 986  | 100             | -                      | -       |
| Total Units              | Port St Johns - Lutshaya Destitute 300 Units (Phase 1)          | Packaged Programme                   | O.R.Tambo             | Port St Johns      | 28/May/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 49 200             | 19 095  | 1 000           | -                      | -       |
| Total Units              | Flagstaff - Ingquza Destitute 500 Units (Phase 1)               | Packaged Programme                   | O.R.Tambo             | Ingquza Hill       | 01/Apr/20        | 29/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 715                | 60 200  | 3 775           | 4 446                  | 5 446   |
| Units completed          | Peddie - Mphokweni 500 Units ( - Lukhozi)                       | Packaged Programme                   | Amathole              | Ngqushwa           | 01/Sep/96        | 17/Dec/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 145 550            | -   | 1 890           | -                      | -       |
| Total Units              | O R Tambo - Destitutes 730 subs ( - Nyandeni 233)               | Packaged Programme                   | O.R.Tambo             | Nyandeni           | 17/Apr/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 119 722            | 33 778  | 2 264           | -                      | -       |
| Total Units              | Mbizana - Ebenezer (Phase 2) 1000 Subs                          | Packaged Programme                   | Alfred Nzo            | Mbizana            | 02/May/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 649 529            | 43 949  | 1 235           | 120                    | 120     |
| Total Units              | Mbizana - Ebenezer (Phase 2)Nata 1000 Subs (Phase 1)            | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Mbizana            | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 459             | 21 099  | 1 520           | 120                    | 120     |
| Serviced Sites Completed | Mbizana - Nkantolo 1000   | Packaged Programme                   | Alfred Nzo            | Mbizana            | 06/May/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 157 459            | 48 914  | 5 270           | 64                     | 32      |
| Total Units              | Fort Beaufort - Readsdales 500 subs (Phase 1)                   | Packaged Programme                   | Amathole              | Raymond Mhlaba     | 15/Jan/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 31 981             | 16 799  | 3 780           | -                      | -       |
| Total Units              | P E - Motherwell 2500 Subs - Rectification (Phase 1)            | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay | 19/Sep/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 117 227            | 6 049   | 2 156           | -                      | 1 000   |
| Total Units              | Individual Subsidies - Non Credit Linked                        | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay | 01/Apr/14        | 31/Oct/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 241 242            | 36 316  | 20 098          | -                      | 1 000   |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | O R Tambo - Destitute 500 Subs (- Qumbu 100 subs)  | Packaged Programme | O.R.Tambo             | Mhlontlo               | 15/Jan/13        | 31/Mar/29    | Human Settlements Development Grant | Programme 3 - Housing Development | 97 050             | 3 537   | 6 527           | 17 849                 | 20 849  |
| Total Units              | O R Tambo - Destitutes 684 Subs (- KSD 362 subs)   | Packaged Programme | O.R.Tambo             | King Sabata Dalindyebo | 02/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 76 608             | 63 358  | 7 150           | 5 020                  | 6 020   |
| Units completed          | Libode - Mbobheleni Phase 1 - 500 Subs (Phase 1)   | Packaged Programme | O.R.Tambo             | Nyandeni               | 12/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 65 403             | 24 841  | 2 550           | -                      | -       |
| Units completed          | Tsolo - Mhlontlo 619 Subs (Phase 1)                | Packaged Programme | O.R.Tambo             | Mhlontlo               | 25/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 101 517            | 56 279  | 6 225           | 3 880                  | 3 880   |
| Serviced Sites Completed | KWT - Destitute 378 Subs (Phase 1)                 | Packaged Programme | Buffalo City          | Buffalo City           | 06/May/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 61 992             | 28 585  | 5 006           | -                      | -       |
| Units completed          | Libode - Mbobheleni - 500 Subs (Phase 2)           | Packaged Programme | O.R.Tambo             | Nyandeni               | 18/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 65 403             | 31 957  | 100             | -                      | -       |
| Units completed          | Ngqeleni - Ntsundwana Ph 2 - 500 Subs (Phase 1)    | Packaged Programme | O.R.Tambo             | Nyandeni               | 12/Jun/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 14 569  | 725             | -                      | -       |
| Total Units              | Kei Road - Squashville 467 subs (Phase 1)          | Packaged Programme | Amathole              | Amahlathi              | 06/Sep/13        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 040              | 602   | 8 333           | 1 800                  | 2 800   |
| Total Units              | Kei Road - Mthonjeni - 201 subs (Phase 1)          | Packaged Programme | Amathole              | Amahlathi              | 06/Sep/13        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 572                | 339   | 945             | 1 800                  | 2 800   |
| Units completed          | Tarkastad - Thornhill 1500 Subs (Phase 1)          | Packaged Programme | Chris Hani            | Enoch Mgijima          | 11/Aug/14        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 227 141            | 71 979  | 5 008           | -                      | -       |
| Total Units              | East London - Amalinda Co-op 100 subs (Phase 1)    | Packaged Programme | Buffalo City          | Buffalo City           | 31/Mar/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 400             | 14 199  | 2 400           | -                      | 1 000   |
| Total Units              | Qumbu - Mhlontlo 1857 subs                         | Packaged Programme | O.R.Tambo             | Mhlontlo               | 07/Jul/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 101 518            | 8 368   | 8 338           | 3 330                  | 5 330   |
| Total Units              | Maclear - Mbidlana 300 subs (Phase 1)              | Packaged Programme | Joe Gqabi             | Elundini               | 29/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 47 560             | 37 227  | 10 755          | -                      | 1 000   |
| Total Units              | Maclear - Mqokolweni 305 Subs (Phase 1)            | Packaged Programme | Joe Gqabi             | Elundini               | 29/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 48 872             | 27 176  | 10 216          | -                      | 1 000   |
| Total Units              | Mount Fletcher Tembeni 2400 Units (Phase 1)        | Packaged Programme | Joe Gqabi             | Elundini               | 01/Apr/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 18 000             | 1 397   | 1 809           | 12 600                 | 13 600  |
| Total Units              | Chris Hani Destitute - Rural 339 Subs (Phase 1)    | Packaged Programme | Chris Hani            | Enoch Mgijima          | 05/Sep/11        | 31/Mar/02    | Human Settlements Development Grant | Programme 3 - Housing Development | 100 768            | 3 601   | 22 685          | 33 400                 | 37 400  |
| Total Units              | Cala - Ward 4 (Wards 1,3 & 6) -1393 subs (Phase 1) | Packaged Programme | Chris Hani            | Enoch Mgijima          | 11/Sep/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 287 766            | 23 839  | 9 146           | -                      | -       |
| Total Units              | Mount Fletcher - Kuebung 290 Subs (Phase 1)        | Packaged Programme | Joe Gqabi             | Elundini               | 29/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 45 367             | 1 972 458                                     | 2 900           | -                      | 1 000   |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Sterkspruit - 4000 Subs units                            | Packaged Programme                   | Joe Gqabi             | Senqu                  | 11/Mar/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 532 255            | 24 128  | 27 672          | 29 126                 | 33 126  |
| Serviced Sites Completed | KWT - Ndevana 1478 Units                                 | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 20/Aug/14        | 31/Mar/29    | Human Settlements Development Grant | Programme 3 - Housing Development | 419 069            | 17 355  | 15 892          | -                      | -       |
| Total Units              | P E - Wells Estate Phase 3 Ext - 603 Subs (Phase 1)      | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 11/Feb/15        | 28/Feb/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 98 893             | 8 075   | 1               | -                      | -       |
| Total Units              | Tsomo - Ntsongeni MPCC (Phase 1)                         | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Intsika Yethu          | 22/Apr/16        | 30/Jun/25    | Human Settlements Development Grant | Programme 3 - Housing Development | 23 350             | 5 573   | 3 500           | -                      | -       |
| Total Units              | Mount Frere- Xhameni Destitue 210 Units (Phase 1)        | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 26/Feb/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 3 117              | 4 133   | 810             | 32                     | 32      |
| Total Units              | Jamestown 304 Subs (Phase 1)                             | Packaged Programme                   | Joe Gqabi             | Walter Sisulu          | 18/Jan/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 173 840            | 4 916   | 11 197          | 5 618                  | 5 618   |
| Total Units              | Somerset East - 10 Units (destitutes) (Phase 1)          | Packaged Programme                   | Sarah Baartman        | Blue Crane Route       | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 620                | -   | 1 190           | -                      | -       |
| Total Units              | Mount Ayliff - Bhethswana 1000 subs ( - Kamo 400 subs)   | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 17/Aug/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 140 301            | 42 229  | -               | 32                     | 17 682  |
| Total Units              | P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs (Phase 1)  | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 141 840            | 94 723  | 405             | -                      | -       |
| Total Units              | Stutterheim - Frankfurt - 300 Subs (Phase 1)- Planning   | Packaged Programme                   | Amathole              | Amahlathi              | 01/Apr/20        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 43 267             | 36 170  | 10 217          | 5 304                  | 6 304   |
| Total Units              | East London - Orange Groove 3500 Units (Phase 1)         | Packaged Programme                   | Buffalo City          | Buffalo City           | 20/Apr/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 855 194            | 302 616                                       | 10 675          | 29 101                 | 29 101  |
| Total Units              | Mthatha - Mandela Destitute 400 Units (Phase 2)          | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 08/Oct/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 48 000             | 1 862   | 600             | 5 820                  | 6 820   |
| Total Units              | East London - Mdantsane 427 - 50 Units Rect. (Phase 1)   | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 31/Mar/17        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 6 135              | 863   | 50              | -                      | -       |
| Total Units              | Uitenhage - Kwanobuhle Area 2, 7 & 8- 52 Units (Phase 1) | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 09/Oct/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 6 947              | 15  | 12              | -                      | -       |
| Total Units              | Steytlerville - 72 Subs (Phase)                          | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Dr Beyers Naude        | 04/Feb/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 225                | 199   | -               | 6 180                  | 7 180   |
| Total Units              | Mthatha - KSD A 1317 subs ( - Top structure)             | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 29/Sep/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 265 955            | 79 181  | 5 724           | -                      | 1 000   |
| Total Units              | Cala - Ward 8 & 9 - 1284 subs (Phase)                    | Packaged Programme                   | Chris Hani            | Sakhisizwe             | 03/Sep/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 210 576            | 87 355  | 9 399           | -                      | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units              | Mthatha- Qweqwe Destitute 1000 subs (Phase)       | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 06/Nov/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 152 567            | 30 988  | 1 651           | 4 680                  | 5 680   |
| Total Units              | Port St Johns - Destitute 806 subs (Phase)        | Packaged Programme                   | O.R.Tambo             | Port St Johns          | 03/Sep/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 132 184            | 21 553  | 4 714           | -                      | -       |
| Total Units              | Despatch - Khayamnandi 289 Units Rect (Phase)     | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 04/Nov/09        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 42 894             | 8 139   | -               | -                      | 1 000   |
| Total Units              | P E - Walmer Gqeberha 500 subs (Phase)            | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 12/Aug/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 69 495             | 31 117  | 3 234           | -                      | -       |
| Total Units              | P E - Ebhongweni 44 subs (Phase)                  | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 14/Jun/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 216              | -   | -               | -                      | 1 000   |
| Serviced Sites Completed | KWT - Pelton 2174 subs (Phase)                    | Packaged Programme                   | Buffalo City          | Buffalo City           | 01/Aug/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 744 572            | 110 908                                       | 9 306           | 19 748                 | 19 748  |
| Total Units              | Steytlerville - 82 Subs (Phase)                   | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude        | 02/Oct/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 11 910             | 11 259  | 1 128           | -                      | 1 000   |
| Total Units              | East London - BCMM Destitute 501 subs (Phase)     | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 05/Sep/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 199                | 199   | 6 250           | -                      | -       |
| Units completed          | P E - Walmer Area N - 403 subs Rectification      | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Jun/95        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 66 093             | 3 295   | 1 078           | 18 858                 | 18 858  |
| Serviced Sites Completed | East London - Parkridge - 78 subs (Phase 1)       | Packaged Programme                   | Buffalo City          | Buffalo City           | 23/Jul/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 12 792             | 13 036  | 250             | -                      | -       |
| Units completed          | KWT - Sweetwaters Ph 1 - 800 subs (Phase 1)       | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 30 673             | 4 781   | 2 260           | -                      | -       |
| Serviced Sites Completed | Somerset East - Kwanjoli - 140 subs (Phase 1)     | Packaged Programme                   | Sarah Baartman        | Blue Crane Route       | 12/May/95        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 21 468             | 363   | 2 380           | 5 600                  | 6 600   |
| Serviced Sites Completed | Bedford - Nyarha 161 subs (Phase 1)               | Stage 1: Initiation/ Pre-feasibility | Amathole              | Raymond Mhlaba         | 01/Apr/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 202              | 4 512   | 1 862           | -                      | -       |
| Serviced Sites Completed | Somerset East - Areoville - 261 subs (Phase 1)    | Packaged Programme                   | Sarah Baartman        | Blue Crane Route       | 12/May/95        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 39 961             | 940   | 2 380           | -                      | -       |
| Serviced Sites Completed | Mthatha - Ilitha - 463 subs ( - Rectification)    | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 04/Apr/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 95 888             | 641   | 1 118           | 3 880                  | 4 880   |
| Units completed          | Alexandria - 383 subs (Phase 1)                   | Packaged Programme                   | Sarah Baartman        | Ndlambe                | 13/Dec/95        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 62 813             | 33 939  | 13 285          | -                      | -       |
| Serviced Sites Completed | East London - Braelyn Ext 10 - 649 subs (Phase 1) | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City           | 01/Feb/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 12 542             | -   | 6 037           | -                      | 1 000   |
| Total Units              | Middelburg - Rosemead 220 subs (Phase 1)          | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Inxuba Yethemba        | 01/Apr/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 757              | -   | 1 000           | -                      | -       |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Graaff-Reinet - Umasizakhe - 50 subs (Phase 2)         | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude        | 31/May/96        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 13 892             | -   | 1 085           | -                      | -       |
| Serviced Sites Completed | P E - Masangwanaville - 376 subs (- Rectification)     | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 09/Oct/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 68 889             | 15 191  | 5 821           | -                      | 1 000   |
| Total Units              | Peddle - 500 subs (Phase 1)                            | Stage 1: Initiation/ Pre-feasibility | Amathole              | Ngqushwa               | 01/Apr/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 8 663              | -   | 164             | -                      | -       |
| Serviced Sites Completed | Alice - Ntzelemantzi/Hillcrest - 818 subs (Phase 1)    | Packaged Programme                   | Amathole              | Raymond Mhlaba         | 01/Apr/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 940             | 24  | 164             | -                      | -       |
| Serviced Sites Completed | Elliotdale - 292 subs (Phase 1)                        | Packaged Programme                   | Amathole              | Mbhashe                | 01/Nov/97        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 119 509            | 1 689   | 1 890           | -                      | 1 000   |
| Total Units              | Ngqeleni - 420 subs (Phase 1)                          | Packaged Programme                   | O.R.Tambo             | Nyandeni               | 01/Nov/97        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 68 880             | 3 691   | 1 904           | -                      | -       |
| Units completed          | Alexandria - 402 subs (Phase 1)                        | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Ndlambe                | 09/Oct/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 168              | 13 580  | 13 285          | 6 739                  | 6 739   |
| Units completed          | P E - Walmer Area G - 286 subs (Phase 1)               | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 25/Apr/97        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 46 904             | -   | 12              | -                      | -       |
| Units completed          | East London - Airport phase 2:195subs (Phase 1)        | Packaged Programme                   | Buffalo City          | Buffalo City           | 01/Nov/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 31 981             | -   | 2 400           | -                      | 1 000   |
| Serviced Sites Completed | Mthatha - Zimbane Valley (kuyasa) - 477 subs (Phase 1) | Stage 1: Initiation/ Pre-feasibility | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/14        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 915              | -   | 1 308           | 7 020                  | 8 020   |
| Total Units              | East London - Cintsa East - 85 subs (Phase 1)          | Packaged Programme                   | Amathole              | Great Kei              | 13/Aug/13        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 195 056            | 3 815   | 938             | 5 304                  | 6 304   |
| Serviced Sites Completed | Bathurst - 450 subs (Phase 1)                          | Stage 1: Initiation/ Pre-feasibility | Sarah Baartman        | Ndlambe                | 09/Oct/23        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 10 287             | 877   | -               | 775                    | -       |
| Serviced Sites Completed | Cathcart - 560 subs (Phase 1)                          | Stage 1: Initiation/ Pre-feasibility | Amathole              | Amahlathi              | 01/Apr/16        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 6 907              | -   | 147             | 32                     | 32      |
| Serviced Sites Completed | Mthatha - Maydene Farm - 969 subs (Phase 1)            | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 25/Feb/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 176 462            | 35 183  | 4 315           | 5 020                  | 6 020   |
| Total Units              | Tsolo - 424 subs (Phase 1)                             | Packaged Programme                   | O.R.Tambo             | Mhlontlo               | 08/Nov/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 625              | -   | -               | 4 220                  | 4 220   |
| Serviced Sites Completed | Louterwater - 223 subs (32 units under Koukamma)       | Packaged Programme                   | Sarah Baartman        | Kou-Kamma              | 03/Mar/10        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 15 783             | -   | 1 136           | 1 950                  | 1 950   |
| Total Units              | Tarkastad - Khayaletu Village 100 Subs (Phase)         | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 23/Jul/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 820              | 8   | -               | 8 300                  | 8 300   |
| Total Units              | Tarkastad - Springgroove Village 200 Subs (Phase)      | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 26/Mar/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 800             | 1 306   | -               | 2 900                  | 2 900   |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Total Units            | Willowvale - Ngqaqini Destitute 50 Subs (Phase)              | Packaged Programme                   | Amathole              | Mbhashe                | 22/Jul/20        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 499   | -               | -                      | 1 000   |
| Total Units            | Despatch - Khayamnandi 1b 479 subs (Phase)                   | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 29/Jun/17        | 31/Mar/31    | Human Settlements Development Grant | Programme 3 - Housing Development | 78 557             | 7 555   | 7 160           | 21 600                 | 22 600  |
| Total Units            | Kei Road - Northern Node 421 (Phase)                         | Packaged Programme                   | Amathole              | Amahlathi              | 26/Sep/17        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 43 928             | 45 889  | -               | 916                    | 1 916   |
| Top structures         | Bonxa 200 Rural Housing                                      | Stage 5: Works                       | Alfred Nzo            | Ntabankulu             | 05/Nov/18        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 30 105             | 8 044   | -               | 24 554                 | 11 052  |
| Top structures         | Eastern Cape Province Projects                               | Not Applicable                       | Buffalo City          | Buffalo City           | 01/Apr/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | -                  | 13 393  | 30 700          | -                      | -       |
| Top structures         | Dutywa 118 - 18 subs   | Stage 5: Works                       | Amathole              | Mbhashe                | 08/Apr/20        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 440                | 649   | 3 255           | -                      | 1 000   |
| Top structures         | PE-Bethelsdorp North Area C 1071                             | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 29/Jun/17        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 115 636            | 377   | 5 390           | 10 800                 | 11 800  |
| Top structures         | Barkly East 298  | Stage 4: Design Documentation        | Joe Gqabi             | Senqu                  | 19/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 29 919             | 5 834   | 8 250           | 10 540                 | 11 540  |
| Top structures         | Ebenezer 1000(200 ward 21 and 29 GS UNITED                   | Stage 5: Works                       | Alfred Nzo            | Mbizana                | 23/Jul/19        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 27 887             | 12 212  | -               | 140                    | 140     |
| Top structures         | Ebenezer 1000(200 ward 22 and 23)Tarsil                      | Stage 5: Works                       | Alfred Nzo            | Mbizana                | 01/Apr/21        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 950             | 6 863   | 1 774           | 120                    | 120     |
| Top structures         | EBENEZER 1000(250 Ward 15 ; 19 and 20                        | Stage 5: Works                       | Alfred Nzo            | Mbizana                | 01/Apr/21        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 37 150             | 15 388  | -               | 56                     | 56      |
| Top structures         | Flagstaff - Ingquza 150 Destitute                            | Stage 4: Design Documentation        | O.R.Tambo             | Ingquza Hill           | 06/May/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 600             | -   | -               | -                      | 1 000   |
| Top structures         | Fort Beaufort - R/ Land Ph 1 Hillside 638 subs-Rectification | Packaged Programme                   | Amathole              | Raymond Mhlaba         | 01/Apr/23        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 050             | 3 260   | 10 628          | -                      | -       |
| Top structures         | Komga - 1140 subs Zone 10 - 570 Subs                         | Stage 5: Works                       | Amathole              | Great Kei              | 14/Jun/16        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 47 888             | 46 663  | 8 761           | 3 375                  | 4 375   |
| Top structures         | Mqanduli Rectification 500 - 19 units                        | Packaged Programme                   | O.R. Tambo            | King Sabata Dalindyebo | 01/Jun/16        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 50 600             | 140   | 8 075           | -                      | 1 000   |
| Top structures         | Uitenhage - Rosedale - 299 Subs (phase 2)                    | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1                  | -   | 2 156           | -                      | -       |
| Top structures         | P E - Joe Slovo 127 Subs - Phase 1                           | Stage 4: Design Documentation        | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Mar/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 144              | -   | 2 156           | 21 600                 | 22 600  |
| Top structures         | Grahamstown - Lower Mnandi 42 Subs - Phase 1                 | Stage 4: Design Documentation        | Sarah Baartman        | Makana                 | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 6 571              | 3 884   | -               | 13 180                 | 13 180  |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures         | Grahamstown J-Street 31 Subs - Phase 1                     | Stage 4: Design Documentation | Sarah Baartman        | Makana             | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 395                | -   | 1 183           | 20 000                 | 20 000  |
| Top structures         | Grahamstown - Xolani 35 Subs - Phase 1                     | Packaged Programme            | Sarah Baartman        | Makana             | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 488              | -   | -               | 8 000                  | 8 000   |
| Top structures         | Makana Disaster 2008 (182)                                 | Stage 4: Design Documentation | Sarah Baartman        | Makana             | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 29 848             | -   | 7 177           | -                      | -       |
| Top structures         | Grahamstown - Makana Infill - lingelihle 25 subs - Phase 1 | Stage 4: Design Documentation | Sarah Baartman        | Makana             | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 62 468             | 1 292   | 1 183           | 13 180                 | 13 180  |
| Top structures         | East London - Gonubie Mazamomhle - 540 subs                | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 210                | 1 995   | 1 980           | 560                    | 560     |
| Top structures         | Chris Hani Military Veterans 98 - Phase 1                  | Stage 4: Design Documentation | Chris Hani            | Engcobo            | 31/Mar/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 511              | -   | 4 000           | -                      | 1 000   |
| Top structures         | East London - Potsdam Village 800                          | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Jun/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 236              | 63 187  | -               | 11 360                 | 11 360  |
| Top structures         | KWT - Qaga 500 - Phase 2                                   | Stage 4: Design Documentation | Buffalo City          | Buffalo City       | 15/Jan/21        | 15/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | -   | -               | 9 200                  | 10 200  |
| Top structures         | East London - Cambridge West Cnip 285                      | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Nov/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 46 703             | -   | 3 380           | 22 160                 | 23 160  |
| Top structures         | East London - Mdantsane Cluster 2 - 344 Subs               | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Jul/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 56 416             | -   | 11 209          | 22 160                 | 22 160  |
| Top structures         | East London - Ngqinisa 200 subs                            | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Nov/20        | 01/Jun/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 32 800             | 31 243  | 10 101          | -                      | -       |
| Top structures         | East London - Potsdam Ikwezi Block 1-656 Subs              | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/May/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 107 584            | -   | 3 677           | 11 360                 | 11 360  |
| Top structures         | East London - Reeston 2500 subs - - 576 subs               | Stage 5: Works                | Buffalo City          | Buffalo City       | 23/Jul/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 137 760            | 65 688  | 4 902           | -                      | -       |
| Top structures         | KWT - Breidbach 560 Sites                                  | Stage 5: Works                | Buffalo City          | Buffalo City       | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 91 840             | 78 964  | 8 207           | 22 160                 | 22 160  |
| Top structures         | Tsomo - Xolobe Destitute 101 Subs - Phase 1                | Stage 4: Design Documentation | Chris Hani            | Enoch Mgijima      | 15/Jan/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 565             | -   | 1 000           | -                      | -       |
| Top structures         | Cala - Ward 4 (Wards 1,3 & 6) 1269 subs                    | Stage 5: Works                | Chris Hani            | Sakhisizwe         | 25/Nov/15        | 28/Feb/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 195 000            | 117 175                                       | 4 882           | -                      | -       |
| Top structures         | Chris Hani - Emergency Housing 424 subs                    | Stage 5: Works                | Chris Hani            | Enoch Mgijima      | 20/Jul/10        | 29/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 69 530             | 2 037   | 1 480           | 8 000                  | 8 000   |
| Top structures         | Cofimvaba - Joe Slovo 608 Units                            | Stage 2: Concept/ Feasibility | Chris Hani            | Intsika Yethu      | 24/Feb/23        | 30/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 12 580             | 6 449   | 7 000           | -                      | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures         | Cofimvaba - Vuyisile Mini Heritage 1000 subs | Stage 5: Works                       | Chris Hani            | Enoch Mgijima      | 20/Jul/10        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 670                | 6 304   | 1 600           | -                      | -       |
| Top structures         | Maluti - Rural Destitute 200 Units           | Stage 5: Works                       | Alfred Nzo            | Matatiele          | 12/Mar/12        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 550              | 4 129   | 3 451           | 1 888                  | 2 888   |
| Top structures         | Matatiele - Chibini 500                      | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Matatiele          | 09/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 400              | -   | -               | 1 888                  | 2 888   |
| Top structures         | Mount Frere - Silver City 999 subs           | Stage 5: Works                       | Alfred Nzo            | Umzimvubu          | 09/Apr/13        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 184 501            | -   | 1 030           | 56                     | -       |
| Top structures         | Burgersdorp - Sportsfield - Phase 1          | Stage 5: Works                       | Joe Gqabi             | Walter Sisulu      | 01/Apr/19        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 88 616             | -   | 150             | -                      | -       |
| Top structures         | Mount Ayliff - Cabazana 400 subs             | Stage 5: Works                       | Alfred Nzo            | Umzimvubu          | 01/Aug/12        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 53 683             | 20 676  | 11 318          | 32                     | 17 682  |
| Top structures         | Mbizana - Silangwe 1000 subs                 | Stage 5: Works                       | Alfred Nzo            | Mbizana            | 02/Jul/15        | 15/Nov/26    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | -   | 3 570           | 32                     | 32      |
| Top structures         | Butterworth - Hlobo 500                      | Stage 4: Design Documentation        | Amathole              | Mnquma             | 15/Jan/13        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 400                | 1 249   | 2 268           | -                      | -       |
| Top structures         | Amathole Dest/ Vulne Group/ MV/ Disaster 550 | Stage 5: Works                       | Amathole              | Mnquma             | 31/Mar/21        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 66 458  | 9 940           | -                      | -       |
| Top structures         | Peddie - Gcinisa 500                         | Stage 5: Works                       | Amathole              | Ngqushwa           | 31/Mar/17        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | -   | 4 158           | -                      | -       |
| Top structures         | Peddie - Hamburg 500                         | Stage 5: Works                       | Amathole              | Ngqushwa           | 31/Mar/17        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 82 000             | 227   | 5 670           | -                      | -       |
| Top structures         | Steynsburg - 220 subs_1                      | Stage 4: Design Documentation        | Joe Gqabi             | Walter Sisulu      | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 109 872            | 1 259   | 3 604           | 4 955                  | 4 955   |
| Top structures         | Aliwal North - Dukathole 550 subs            | Packaged Programme                   | Joe Gqabi             | Walter Sisulu      | 29/Jan/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 184 173            | 6 674   | 200             | 25 711                 | 27 711  |
| Top structures         | Ntabankulu - Ntabankulu 486 Emergency        | Stage 2: Concept/ Feasibility        | Alfred Nzo            | Ntabankulu         | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 700              | -   | 300             | 20 479                 | 20 479  |
| Top structures         | Ntabankulu - Ntabankulu 429 Destitute        | Stage 2: Concept/ Feasibility        | Alfred Nzo            | Ntabankulu         | 26/Feb/14        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 70 357             | -   | 1 650           | 2 686                  | 2 686   |
| Top structures         | Ntabankulu - Ngqwarhu/xhukulu 500            | Stage 2: Concept/ Feasibility        | Alfred Nzo            | Ntabankulu         | 09/Apr/13        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 525              | -   | 680             | 1 801                  | -       |
| Top structures         | Ntabankulu - Dumsi 500                       | Stage 2: Concept/ Feasibility        | Alfred Nzo            | Ntabankulu         | 05/Mar/12        | 21/Nov/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 68 349             | 5 564   | 960             | 32                     | 1 032   |
| Top structures         | Matatiele - Sandfontein-bulfontein 100       | Stage 5: Works                       | Alfred Nzo            | Matatiele          | 15/Oct/15        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 400             | -   | -               | 1 800                  | 2 800   |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures           | Mbizana - Military Veterans 27 Units   | Stage 5: Works                       | Alfred Nzo            | Mbizana                | 04/Dec/19        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 4 429              | -   | 1 675           | 152                    | 152     |
| Top structures           | O R Tambo - Social Relief 50   | Stage 5: Works                       | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/18        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 9 066              | 53  | 1 985           | 1 985                  | -       |
| Top structures           | P E - Motherwell Nu 12 (350 Units)   | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 7 721              | 1 427   | 5 390           | 21 600                 | 21 600  |
| Top structures           | P E - Qaqawuli 780 Subs - Phase 1  | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Jun/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 54 633             | 75 861  | 44 119          | 21 600                 | 21 600  |
| Top structures           | Queenstown - Zola 700 Subs   | Stage 4: Design Documentation        | Chris Hani            | Enoch Mgijima          | 29/Jun/20        | 30/Jul/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 114 800            | 6 624   | -               | 3 500                  | 3 500   |
| Top structures           | Matatiele - Mehloloaneng - 958 Subs Phase 1 - - 58 Disaster                  | Stage 3: Design Development          | Alfred Nzo            | Matatiele              | 05/Aug/19        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 69 801             | -   | 8 814           | 2 154                  | -       |
| Top structures           | Matatiele - Mehloloaneng - 958 Subs Phase 1 - - Fastvents Fifteen - 520 subs | Stage 4: Design Documentation        | Alfred Nzo            | Matatiele              | 09/May/14        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 250              | 9 655   | 5 284           | 2 154                  | 3 154   |
| Top structures           | Elliotdale - 400 - Phase 1   | Stage 2: Concept/ Feasibility        | Amathole              | Mbhashe                | 01/Apr/20        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 210                | -   | 4 856           | -                      | 1 000   |
| Serviced Sites Completed | Butterworth - Zizamele 160 - Phase 1   | Stage 2: Concept/ Feasibility        | Amathole              | Mnquma                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | -                  | 3 225   | -               | -                      | 1 935   |
| Serviced Sites Completed | Butterworth - Madiba/ Khayalithsa 500 - Phase 1                              | Stage 2: Concept/ Feasibility        | Amathole              | Mnquma                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | -                  | 11 867  | 1 159           | 532                    | 398     |
| Top structures           | Alice - Mavuso 300 Subs - Top Structures                                     | Stage 5: Works                       | Amathole              | Raymond Mhlaba         | 06/Sep/14        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 269              | 13 397  | 9 261           | -                      | -       |
| Top structures           | East London - Ducats - 625 Subs - Rectification                              | Stage 5: Works                       | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 790              | 4 856   | 5 787           | -                      | 1 000   |
| Top structures           | East London - Military Veterans 179 - Phase 1                                | Stage 4: Design Documentation        | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 625              | -   | 3 750           | -                      | -       |
| Top structures           | Engcobo - Qebe/silindini 500 - Phase 1                                       | Stage 5: Works                       | Chris Hani            | Engcobo                | 01/Apr/21        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 3 500              | 26 164  | 5 831           | -                      | -       |
| Serviced Sites Completed | Queenstown - Silvertown 300  | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Enoch Mgijima          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 160                | 3 189   | 4 267           | 27                     | 28      |
| Serviced Sites Completed | Queenstown - Zola 1042   | Stage 2: Concept/ Feasibility        | Chris Hani            | Enoch Mgijima          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 100                | 5 832   | 5 166           | 130                    | 135     |
| Top structures           | Cala - Ward 2 - 1409 subs - - Tomas 27 subs                                  | Stage 5: Works                       | Chris Hani            | Sakhisizwe             | 05/Mar/18        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 200                | 803   | 500             | -                      | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures           | Cala - Ward 2 - 1409 subs - - Sida Civil 27 subs            | Stage 5: Works                       | Chris Hani            | Sakhisizwe             | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 200                | 2 669   | 1 000           | -                      | -       |
| Top structures           | Cala - Ward 2 - 1409 subs - - Athule trading 27 units       | Stage 5: Works                       | Chris Hani            | Sakhisizwe             | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 200                | 1 686   | 1 000           | -                      | -       |
| Top structures           | Joe Gqabi 500-emergency - 150 Destitutes - Ph 4 - Phase 1   | Stage 5: Works                       | Joe Gqabi             | Senqu                  | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 12 952             | 10 055  | 2 360           | -                      | -       |
| Top structures           | Aliwal North - Dukathole 172 subs - - (8 Military Veterans) | Stage 4: Design Documentation        | Joe Gqabi             | Walter Sisulu          | 24/Jan/20        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 1 280              | 2 282   | 2 800           | 5 046                  | 6 046   |
| Top structures           | Steynsburg - 220 subs - - Top Structures                    | Stage 4: Design Documentation        | Joe Gqabi             | Walter Sisulu          | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 10 991             | 8 757   | 9 449           | -                      | -       |
| Top structures           | P E - Bethelsdorp North Area C - 6500 subs - (3165 Units)   | Stage 2: Concept/ Feasibility        | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 700                | 5 967   | 1 078           | -                      | 1 000   |
| Top structures           | P E - Walmer Area Q Ph 3 - 189 Units - Phase 1              | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 34 279             | -   | 135             | -                      | -       |
| Top structures           | Uitenhage - Joe Slovo - 216 Units (phase 2) - Phase 1       | Stage 2: Concept/ Feasibility        | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Mar/20        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 338              | -   | 4 312           | 9 440                  | 9 440   |
| Top structures           | P E - Jagtvlakte - 353 Units - Phase 1                      | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Aug/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 025              | 52 599  | 4 096           | 21 600                 | 22 600  |
| Top structures           | P E - Motherwell Nu 30 - 200 subs - Phase 1                 | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Mar/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 30 363             | 36 890  | -               | 10 000                 | 10 000  |
| Top structures           | Uitenhage - Mandelaville - 110 Subs - Phase 1               | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Dec/20        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 17 163             | 5 104   | 10 564          | -                      | -       |
| Serviced Sites Completed | Port Alfred - Nemato New Rest 200 subs (Phase)              | Stage 2: Concept/ Feasibility        | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 810              | 43 272  | 402             | 275                    | 288     |
| Top structures           | P E - Masakhane 125 - Phase 1                               | Stage 5: Works                       | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Mar/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 26 922             | 5 011   | 12 935          | 10 800                 | 11 800  |
| Top structures           | Mthatha - KSD Destitute - 315 subs - Nzuzo Yalo - 93        | Stage 4: Design Documentation        | O.R.Tambo             | King Sabata Dalindyebo | 19/Aug/14        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 4 200              | 218   | 2 450           | 16 000                 | 17 000  |
| Top structures           | Mthatha - Matheko Destitute 65 subs - - Nzuzo Yalo 19       | Stage 5: Works                       | O.R.Tambo             | King Sabata Dalindyebo | 29/Sep/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 840                | 1 515   | 2 040           | 5 820                  | 6 820   |
| Top structures           | Cofimvaba - Nkanini 101                                     | Stage 1: Initiation/ Pre-feasibility | Chris Hani            | Intsika Yethu          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 30 040             | 384 393                                       | 969             | 116                    | 121     |
| Serviced Sites Completed | No R10 -58  | Packaged Programme                   | Chris Hani            | Dr AB Xuma             | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 507              | 2 816   | 1 514           | -                      | -       |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Engcobo - Ndevu 250                      | Packaged Programme | Sarah Baartman        | Dr AB Xuma         | 12/Jul/21        | 14/May/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 118              | 27 454  | 5 021           | 1 141                  | 449     |
| Serviced Sites Completed | Addo - Valencia (MAKHALEN) 4             | Packaged Programme | Chris Hani            | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | -                  | 22  | 204             | 5                      | 5       |
| Serviced Sites Completed | Engcobo - Emaxelegwini 300               | Packaged Programme | Chris Hani            | Dr AB Xuma         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 6 959              | 5 590   | 1 585           | 1 070                  | 1 593   |
| Serviced Sites Completed | Engcobo - Msawawa 700                    | Packaged Programme | Chris Hani            | Dr AB Xuma         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 420              | 3 476   | 3 698           | 11                     | 1 296   |
| Serviced Sites Completed | Engcobo - New Rest 220 subs (Phase)      | Packaged Programme | Chris Hani            | Dr AB Xuma         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 941              | 6 343   | 503             | 118                    | 503     |
| Serviced Sites Completed | Engcobo - Police Camp -150               | Packaged Programme | Chris Hani            | Dr AB Xuma         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 53 478             | 8 959   | 991             | 994                    | 1 037   |
| Serviced Sites Completed | Kirkwood - Moses Mabhida - Springane 7   | Packaged Programme | Chris Hani            | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 200                | 20  | 598             | 6 580                  | 6 876   |
| Serviced Sites Completed | Kirkwood - Moses Mabhida - Nosisi 8      | Packaged Programme | Sarah Baartman        | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 75                 | -   | 160             | -                      | -       |
| Serviced Sites Completed | Kirkwood - Moses Mabhida - Behind Creche | Packaged Programme | Sarah Baartman        | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 272                | -   | 172             | -                      | -       |
| Serviced Sites Completed | Rosemead                                 | Packaged Programme | Chris Hani            | Inxuba Yethemba    | 12/Jul/21        | 29/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 713              | -   | -               | 6 001                  | -       |
| Serviced Sites Completed | Ngqeleni - Nomzamo 137                   | Packaged Programme | O.R. Tambo            | Nyandeni           | 12/Jul/21        | 17/May/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 000             | 1 473   | 7 964           | 629                    | 657     |
| Serviced Sites Completed | Kirkwood - Moses Mabhida - Plantini 36   | Packaged Programme | Sarah Baartman        | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 321                | 502   | 138             | 294                    | 307     |
| Serviced Sites Completed | Whittle Sea - Ekuphumleni 100            | Packaged Programme | Chris Hani            | Enoch Mgijima      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 594                | 649   | -               | 6 001                  | -       |
| Serviced Sites Completed | Kirkwood - Bersuing Orange Farm 50       | Packaged Programme | Sarah Baartman        | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 447                | -   | 515             | -                      | -       |
| Serviced Sites Completed | Kirkwood Moses Mabida Zone 4             | Packaged Programme | Sarah Baartman        | Sundays River      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 621                | 323   | 182             | 330                    | 345     |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Addo - Molly Blackburn 250               | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 218              | 1 577   | 4 039           | 1                      | 1       |
| Serviced Sites Completed | Sommerset - Emakhaleni 45                | Packaged Programme | Sarah Baartman        | Blue Crane Route   | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading                   | Programme 3 - Housing Development | 681                | 978   | 377             | 213                    | 349     |
| Serviced Sites Completed | Shukushukuma 93                          | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 961              | 4 542   | 2 379           | -                      | -       |
| Serviced Sites Completed | Humansdorp - Bangalow 103                | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 860                | 5 031   | 453             | -                      | -       |
| Serviced Sites Completed | Humansdorp - Thornhill 160               | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 183              | 895   | 765             | -                      | -       |
| Serviced Sites Completed | Humansdorp - Donkerhoek 234              | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 461              | 2 223   | 1 470           | 1                      | 1       |
| Serviced Sites Completed | Humansdorp-Polar Park (Kwanomzamo) 257   | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 252              | 12 552  | 1 069           | -                      | -       |
| Serviced Sites Completed | Patensie -Cyril Ramaphosa 278            | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 151              | 1 556   | 289             | 1                      | 1       |
| Serviced Sites Completed | Humansdorp - Polar Park (kwanomzamo) 553 | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 847              | 19 114  | 589             | 4                      | 199     |
| Serviced Sites Completed | Jeffreys Bay - Ocean View 1250           | Packaged Programme | Sarah Baartman        | Kouga              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 016              | 8 595   | 555             | 6                      | 6       |
| Serviced Sites Completed | Tsitsikamma - Hermanuskraal 20           | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 765                | 538   | 388             | -                      | -       |
| Serviced Sites Completed | Tsitsikama-Nuweplaas 45                  | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 394                | 1 613   | 184             | -                      | -       |
| Serviced Sites Completed | Joubertina 60                            | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 195                | -   | 312             | -                      | -       |
| Serviced Sites Completed | Woodlands (Palmiet River) 66             | Packaged Programme | Sarah Baartman        | Makana             | 07/Jul/21        | 15/Apr/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 127              | 1 014   | 13              | -                      | -       |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Whittle Sea - Sada Emadakeni 600          | Packaged Programme | Chris Hani            | Enoch Mgijima      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 343              | -   | -               | 6 001                  | -       |
| Serviced Sites Completed | Sterkstroom -505                          | Packaged Programme | Chris Hani            | Enoch Mgijima      | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 11 420             | 9 855   | -               | 6 001                  | -       |
| Serviced Sites Completed | enyanisweni                               | Packaged Programme | Chris Hani            | Dr AB Xuma         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 919              | -   | -               | -                      | 1 935   |
| Serviced Sites Completed | Noxolo Village                            | Packaged Programme | Chris Hani            | Dr AB Xuma         | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 005              | 162   | 1 456           | 213                    | 282     |
| Serviced Sites Completed | Cookhouse - Tjoksville 150                | Packaged Programme | Chris Hani            | Blue Crane Route   | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 001              | -   | 1 028           | 1                      | 1       |
| Serviced Sites Completed | Tsitsikamma - Eersterier 75 subs          | Packaged Programme | Chris Hani            | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 652                | 1 792   | 223             | -                      | -       |
| Serviced Sites Completed | Krakeelrivier 100                         | Packaged Programme | Chris Hani            | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 934                | -   | 214             | -                      | -       |
| Serviced Sites Completed | Tsitsikamma - Nompumelelo 200             | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 129              | 4 883   | 2 035           | 1                      | 1       |
| Serviced Sites Completed | Louterwater - Smartie Town 250            | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 349              | 1 852   | 262             | 1                      | 1       |
| Serviced Sites Completed | Port Alfred - Klipfontein 50              | Packaged Programme | Sarah Baartman        | Ndlambe            | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 462                | 16 332  | 179             | 299                    | 312     |
| Serviced Sites Completed | Alexandria - Byso 50                      | Packaged Programme | Sarah Baartman        | Ndlambe            | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 462                | 693   | 250             | 371                    | 388     |
| Serviced Sites Completed | Lady Grey - Top Location-100 subs         | Packaged Programme | Chris Hani            | Senqu              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 770                | 673   | 7 066           | -                      | -       |
| Serviced Sites Completed | Lady Grey - Polar Park 278 subs - Phase 1 | Packaged Programme | Chris Hani            | Senqu              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 21                 | 2 060   | 5 305           | -                      | -       |
| Serviced Sites Completed | Lady Grey - Phantsi Kwesikolo 50          | Packaged Programme | Chris Hani            | Senqu              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 568                | 337   | 414             | 414                    | 7       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Stutterheim - Upper Izele 1238          | Packaged Programme | Amathole              | Amahlathi              | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 010             | 22 227  | 3 030           | 1 335                  | 1 384   |
| Serviced Sites Completed | Zwelitsha                               | Packaged Programme | Buffalo City          | Buffalo City           | 12/Jul/21        | 17/Apr/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 093              | 10 240  | 660             | 1 843                  | 2 056   |
| Serviced Sites Completed | Lady Grey - Railweni 150                | Packaged Programme | Chris Hani            | Senqu                  | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 959                | 1 111   | 837             | -                      | -       |
| Serviced Sites Completed | Unity Park 715                          | Packaged Programme | OR Tambo              | Umzimvubu              | 12/Jul/21        | 12/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 981              | 10 971  | 3 317           | 7                      | 3 980   |
| Serviced Sites Completed | East London - Cintsa East Area 17 - 600 | Packaged Programme | Amathole              | Great Kei              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 769              | 6 450   | 1 953           | 173                    | 759     |
| Serviced Sites Completed | Port Alfred-Nemato-Ezidonkini 50        | Packaged Programme | Sarah Baartman        | Ndlambe                | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 743                | 860   | 153             | 423                    | 442     |
| Serviced Sites Completed | Malizole 797                            | Packaged Programme | Sarah Baartman        | Makana                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 899              | 15 440  | 3 317           | 9                      | 852     |
| Serviced Sites Completed | Bedford - New Rest 600                  | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 15/Apr/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 6 342              | 24 501  | 9 068           | 1 962                  | 2 046   |
| Serviced Sites Completed | Aliwal North -Vula-Vula 80              | Packaged Programme | Joe Gqabi             | Walter Sisulu          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 375              | 2 922   | 477             | -                      | -       |
| Serviced Sites Completed | Port Alfred - Nemato - Cricket Field 75 | Packaged Programme | Sarah Baartman        | Ndlambe                | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 085              | 1 326   | 181             | 201                    | 211     |
| Serviced Sites Completed | Aliwal North - Limakatso-116            | Packaged Programme | Joe Gqabi             | Walter Sisulu          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 100              | 4 479   | 227             | 1                      | 1       |
| Serviced Sites Completed | Nkululekweni 956                        | Packaged Programme | O.R. Tambo            | King Sabata Dalindyebo | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 329             | 516   | 3 677           | 26                     | 795     |
| Serviced Sites Completed | Alexandria - Brakfontein 250            | Packaged Programme | Sarah Baartman        | Ndlambe                | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 100              | 37 582  | 68              | 3 411                  | 3 564   |
| Serviced Sites Completed | Fort Beaufort - Chris Hani 500 subs     | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 01/Apr/20        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 198              | 37 889  | 5 890           | 2                      | 2       |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Port Alfred - Ezihagu - Marseille 500 | Packaged Programme | Sarah Baartman        | Ndlambe                | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 535              | 13 908  | 363             | 306                    | 320     |
| Serviced Sites Completed | Mthatha - Khayelitsha 9               | Packaged Programme | OR Tambo              | King Sabata Dalindyebo | 12/Jul/21        | 29/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 409              | -   | 8               | -                      | -       |
| Serviced Sites Completed | Emakhaphetshwini                      | Packaged Programme | OR Tambo              | King Sabata Dalindyebo | 12/Jul/21        | 29/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 15 237             | -   | 55              | 1 630                  | 1 557   |
| Serviced Sites Completed | KwaTembula                            | Packaged Programme | OR Tambo              | King Sabata Dalindyebo | 12/Jul/21        | 12/Jul/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 16 710             | 3 906   | 16              | -                      | -       |
| Serviced Sites Completed | Bedford - Ndlovini 450                | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 6 210              | 38 765  | 10 890          | 2                      | 2       |
| Serviced Sites Completed | Mthatha - KwaSibengela 145            | Packaged Programme | OR Tambo              | King Sabata Dalindyebo | 12/Jul/21        | 20/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 11 870             | -   | 2 747           | 1                      | 1       |
| Serviced Sites Completed | Zone 14-882                           | Packaged Programme | Chris Hani            | Enoch Mgijima          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading                   | Programme 3 - Housing Development | 9 712              | 6 092   | 5 654           | 4                      | 4       |
| Serviced Sites Completed | Bedford - Sizakhele 427               | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 206              | 41 540  | 6 580           | 2                      | 2       |
| Serviced Sites Completed | Mthatha - Chris Hani 3 436 subs       | Packaged Programme | O.R.Tambo             | King Sabata Dalindyebo | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 17 899             | -   | 4 880           | 295                    | 16      |
| Serviced Sites Completed | Seymour - Balfour 398                 | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 609              | 25 424  | 7 472           | 2                      | 2       |
| Serviced Sites Completed | Aliwal North -Soul City 452           | Packaged Programme | Joe Gqabi             | Walter Sisulu          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 486              | 788   | 4 299           | 7 080                  | 7 399   |
| Serviced Sites Completed | Adelaide - Emabaleni 300              | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 607              | 40 131  | 5 976           | 1                      | 1       |
| Serviced Sites Completed | Sommerset - Ezinyoka 65               | Packaged Programme | Sarah Baartman        | Blue Crane Route       | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 026              | 1 141   | 234             | 213                    | 354     |
| Serviced Sites Completed | Adelaide - Spoornet 60                | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 376              | 11 215  | 8 104           | 1                      | 1       |
| Serviced Sites Completed | Bedford - Tyoksville 100              | Packaged Programme | Sarah Baartman        | Raymond Mhlaba         | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 566              | 22 377  | 496             | 1                      | 1       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Adelaide - Kuwait 150            | Packaged Programme | Sarah Baartman        | Raymond Mhlaba            | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 403              | 6 446   | 4 157           | -                      | -       |
| Serviced Sites Completed | Adelaide - Mpolweni 100          | Packaged Programme | Sarah Baartman        | Raymond Mhlaba            | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 127              | 6 207   | 4 415           | -                      | -       |
| Serviced Sites Completed | KwaMadala                        | Packaged Programme | O.R.Tambo             | King Sabata Dalindyebo    | 12/Jul/21        | 14/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 663              | 4 587   | 26              | 1                      | 1       |
| Serviced Sites Completed | Fort Beaufort - Thambo 20        | Packaged Programme | Amathole              | Raymond Mhlaba            | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 613                | 1 702   | 163             | -                      | -       |
| Serviced Sites Completed | Port St Johns - Zwelitsha 143    | Packaged Programme | OR Tambo District     | Port St Johns             | 12/Jul/21        | 11/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 11 706             | 1 537   | 1 464           | 5 670                  | 5 925   |
| Serviced Sites Completed | Port St Johns - Nonyevu 159      | Packaged Programme | OR Tambo District     | Port St Johns             | 12/Jul/21        | 16/May/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 11 887             | 2 114   | 2 894           | 65                     | 68      |
| Serviced Sites Completed | Dutywa - Zone 14 - 250           | Packaged Programme | OR Tambo District     | Mbhashe                   | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 30                 | 6 235   | 1 537           | 127                    | 209     |
| Serviced Sites Completed | Port St Johns - Mpantlu 204      | Packaged Programme | O.R.Tambo             | Port St Johns             | 12/Jul/21        | 11/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 515              | 3 781   | 42              | 1 589                  | 1 660   |
| Serviced Sites Completed | Port St Johns - Green's Farm 558 | Packaged Programme | OR Tambo District     | Port St Johns             | 12/Jul/21        | 13/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 6 408              | 6 271   | 114             | 3                      | 3       |
| Serviced Sites Completed | Dutywa - GPO Settlement 150      | Packaged Programme | Amathole              | Mbhashe                   | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 769              | 5 375   | 348             | 797                    | 124     |
| Serviced Sites Completed | Ngqeleni - Ziteneni 121          | Packaged Programme | OR Tambo District     | Nyandeni                  | 01/Apr/21        | 11/Mar/28    | Informal Settlements Upgrading                   | Programme 3 - Housing Development | 11 456             | 1 301   | 9 257           | 186                    | 194     |
| Serviced Sites Completed | Dutywa - Kwa Agriculture 100     | Packaged Programme | Amathole              | Mbhashe                   | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 30                 | 3 584   | 232             | 277                    | 84      |
| Serviced Sites Completed | Silvercity                       | Packaged Programme | Chris Hani            | Umzimvubu                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 579             | -   | 3 235           | 3 898                  | 4 064   |
| Serviced Sites Completed | Queenstown - Gauteng 250         | Packaged Programme | Chris Hani            | Enoch Mgijima             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | -                  | -   | 630             | 994                    | 1 036   |
| Serviced Sites Completed | Mbizana - Downtown 350           | Packaged Programme | Alfred Nzo            | Winnie Madikizela Mandela | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 621              | -   | 6 775           | 964                    | 2 051   |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Mount Fletcher - Kutloanong 280    | Packaged Programme | Alfred Nzo            | Elundini                  | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 564              | 4 623   | 19 387          | 1                      | 10 119  |
| Serviced Sites Completed | Komga - 1500                       | Packaged Programme | Amathole              | Great Kei                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 17 363             | 6 630   | 518             | 3 936                  | 4 103   |
| Serviced Sites Completed | Mbizana - Highlands 830            | Packaged Programme | Alfred Nzo            | Winnie Madikizela Mandela | 12/Jul/21        | 31/Mar/30    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 297             | -   | 8 685           | 626                    | 10 947  |
| Serviced Sites Completed | Enkanini                           | Packaged Programme | Joe Gqabi             | Senqu                     | 12/Jul/21        | 24/Sep/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 688                | -   | 1 707           | 6                      | 144     |
| Serviced Sites Completed | Mount Frere - Silver City 999 subs | Packaged Programme | Alfred Nzo District   | Umzimvubu                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 514              | 17 918  | 10 849          | -                      | -       |
| Serviced Sites Completed | Kei Mouth - Icwili 98              | Packaged Programme | Amathole              | Great Kei                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 746              | 5 662   | 488             | 115                    | 174     |
| Serviced Sites Completed | MLUNGISI CEMENTRY 150              | Packaged Programme | Chris Hani            | Enoch Mgijima             | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 969                | 3 584   | 1 423           | 1 035                  | 1 079   |
| Serviced Sites Completed | Cofimvaba - Mandela Veiv 160       | Packaged Programme | Chris Hani            | Intsika Yethu             | 12/Jul/21        | 11/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 651              | 4 480   | 1 801           | 208                    | 217     |
| Serviced Sites Completed | Komga - Morgan Bay 143             | Packaged Programme | Amathole              | Great Kei                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 415              | 5 060   | 465             | 818                    | 3 198   |
| Serviced Sites Completed | Butterworth - Mcubakazi 150        | Packaged Programme | Amathole              | Mnquma                    | 12/Jul/21        | 11/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7 817              | 7 172   | 2 561           | 1 241                  | 577     |
| Serviced Sites Completed | New & Old Skiet                    | Packaged Programme | Amathole              | Mnquma                    | 12/Jul/21        | 08/Jun/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 318              | 955   | 556             | 443                    | 247     |
| Serviced Sites Completed | Zizamele                           | Packaged Programme | Amathole              | Mnquma                    | 12/Jul/21        | 29/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 253              | 2 767   | 255             | 390                    | 122     |
| Serviced Sites Completed | Cathcart - Daliwe 500              | Packaged Programme | Amathole              | Amahlathi                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 869              | 15 813  | 1 627           | 971                    | 592     |
| Serviced Sites Completed | Cathcart - Katikati 300 ISUP       | Packaged Programme | Amathole              | Amahlathi                 | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 880              | 51  | 976             | 243                    | 341     |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Stutterheim - Bongoletu /Isidenge                  | Packaged Programme                   | Amathole              | Amahlathi              | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 849              | -   | 2 278           | 1 528                  | 781     |
| Serviced Sites Completed | Mthatha - Langeni Forest 500                       | Packaged Programme                   | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/21        | 19/Apr/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 5 626              | -   | 102             | 2                      | 2       |
| Serviced Sites Completed | Qumbu Ext 685                                      | Packaged Programme                   | O.R.Tambo             | Mhlontlo               | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 8 698              | 11 256  | 1 709           | 121                    | 126     |
| Serviced Sites Completed | Tsolo Ext 817                                      | Packaged Programme                   | O.R.Tambo             | Mhlontlo               | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10 053             | 11 926  | 1 534           | 115                    | 120     |
| Serviced Sites Completed | Mount Ayliff - Chithwa 800                         | Packaged Programme                   | Alfred Nzo            | Umzimvubu              | 01/Apr/20        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 9 889              | 6 063   | 6 000           | 864                    | 904     |
| Serviced Sites Completed | Queenstown - Nomzamo 100 subs - Phase 1            | Packaged Programme                   | Chris Hani            | Enoch Mgijima          | 12/Jul/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 554              | -   | -               | 6 001                  | -       |
| Serviced Sites Completed | Engcobo - Moshe 1 500 Anti Poverty Units - Phase 1 | Packaged Programme                   | Chris Hani            | Dr AB Xuma             | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 050              | 5 208   | 5 504           | 9 600                  | 9 600   |
| Top structures           | KWT Ginsberg 510 - Phase 1                         | Packaged Programme                   | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 20 500             | 8 121   | 5 500           | 21 800                 | 21 800  |
| Top structures           | Cofimvaba Ward 19 KwaHala (500) (300)              | Packaged Programme                   | Chris Hani            | Intsika Yethu          | 08/Aug/19        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 51 595             | 39 845  | 5 000           | -                      | -       |
| Top structures           | Ngqeleni Mankosi 1000                              | Packaged Programme                   | O.R.Tambo             | Nyandeni               | 01/Apr/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 20 200             | 951   | 3 875           | -                      | -       |
| Top structures           | Bedford - Worteldrift 255 Phase 1                  | Stage 1: Initiation/ Pre-feasibility | Amathole              | Raymond Mhlaba         | 01/Apr/21        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 147                | 87  | 2 565           | -                      | -       |
| Top structures           | Port St Johns - Mkhazini Destitute 1200 - 350 subs | Stage 4: Design Documentation        | O.R.Tambo             | Ingquza Hill           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 68                 | 34 811  | 10 639          | -                      | -       |
| Top structures           | Tsitsikamma-Stormsriver 48 subs- Phase 1           | Packaged Programme                   | Sarah Baartman        | Kou-Kamma              | 31/Jan/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 7 352              | 483   | 4 360           | -                      | -       |
| Serviced Sites Completed | Graaff Reinet Masizakhe Ph2 50 subs- Phase1        | Packaged Programme                   | Sarah Baartman        | Dr Beyers Naude        | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 385              | -   | 220             | -                      | -       |
| Top structures           | PE -Destitute 300 subs- Phase 1                    | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay     | 01/Mar/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 9 627              | 146   | 12 935          | -                      | 1 000   |
| Top structures           | Kareedouw Koomansbos- 66 subs- Phase 1             | Packaged Programme                   | Sarah Baartman        | Kou-Kamma              | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 12 207             | 4 486   | 3 303           | 6 180                  | 6 180   |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures           | Port Alfred - Ezihagu - Marselle 500 - Phase 1 | Stage 4: Design Documentation | Sarah Baartman        | Ndlambe                | 31/Jan/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 52 942             | 10 313  | 6 046           | -                      | -       |
| Top structures           | Graaff Reinet - Galjoen 51 Subs Phase 1        | Packaged Programme            | Sarah Baartman        | Dr Beyers Naude        | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 6 010              | -   | 150             | -                      | -       |
| Top structures           | Chris Hani Disaster 879 - Engcobo 150          | Packaged Programme            | Chris Hani            | Engcobo                | 08/Aug/19        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 122 808            | 15 822  | 15 085          | 2 000                  | 4 000   |
| Top structures           | OR Tambo Disaster 850                          | Packaged Programme            | O.R.Tambo             | Nyandeni               | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 103 523            | 39 924  | 10 236          | 8 720                  | 10 720  |
| Serviced Sites Completed | Alicedale - Squarter 321                       | Packaged Programme            | Sarah Baartman        | Makana                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 212                | 143   | 311             | 2                      | 2       |
| Top structures           | KWT - Dimbaza Cluster 1&2 672 subs             | Packaged Programme            | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 200              | -   | 500             | -                      | -       |
| Top structures           | OR Tambo - Military Veterans 84                | Packaged Programme            | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 020              | 2 706   | 1 225           | 6 069                  | 7 069   |
| Top structures           | Ngqeleni - Qhokama 1000                        | Packaged Programme            | O.R.Tambo             | Nyandeni               | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 010              | 1 248   | 2 650           | -                      | -       |
| Top structures           | Libode - Mgwenyane 1000                        | Packaged Programme            | O.R.Tambo             | Nyandeni               | 01/Apr/21        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 6 020              | 14 895  | 3 489           | -                      | -       |
| Top structures           | Venterstad 270                                 | Stage 2: Concept/ Feasibility | Joe Gqabi             | Walter Sisulu          | 04/Aug/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 53 148             | -   | 4 765           | -                      | -       |
| Serviced Sites Completed | Kirkwood - Aqua Park 300                       | Packaged Programme            | Sarah Baartman        | Sundays River          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading                   | Programme 3 - Housing Development | 6 974              | 2 941   | 1 769           | 331                    | 346     |
| Serviced Sites Completed | Bathurst - Infill Areas 352                    | Packaged Programme            | Sarah Baartman        | Ndlambe                | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 683              | 15 288  | 312             | 383                    | 400     |
| Serviced Sites Completed | Graaf Reinet - Koie Kamp 5                     | Packaged Programme            | Sarah Baartman        | Dr Beyers Naude        | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 7                  | -   | 41              | 516                    | 136     |
| Serviced Sites Completed | Grahamstown - Reibeeck East Squarters 365      | Packaged Programme            | Sarah Baartman        | Makana                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 241                | -   | 153             | 237                    | 248     |
| Serviced Sites Completed | Grahamstown - Archie Squarters 27              | Packaged Programme            | Sarah Baartman        | Makana                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 318                | 121   | 388             | -                      | -       |
| Serviced Sites Completed | Grahamstown - Hlalani- Entlanjeni 156          | Packaged Programme            | Sarah Baartman        | Makana                 | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 403                | 133   | 848             | 1                      | 1       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Grahamstown - Khayelitsha Squarters 46 | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 330                | 2 437   | 487             | 1                      | 1       |
| Serviced Sites Completed | Grahamstown - Mayfield Enkanini 2000   | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 4 897              | 14 212  | 2 383           | 244                    | 255     |
| Serviced Sites Completed | Grahamstown - Entabeni 15              | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 10                 | -   | 1 998           | -                      | -       |
| Serviced Sites Completed | Grahamstown - Ethembeni 1029           | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 020              | 8 550   | 2 605           | 5                      | 6       |
| Serviced Sites Completed | Grahamstown - Ethuthwini 50            | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 333                | 122   | 518             | -                      | -       |
| Serviced Sites Completed | Grahamstown - Foleys Ground            | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 66                 | -   | 336             | -                      | -       |
| Serviced Sites Completed | Grahamstown - Fort Brown 247           | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 503                | 138   | 950             | 1                      | 1       |
| Serviced Sites Completed | Grahamstown - Hlalani ? Entabeni 26    | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 357                | 121   | 147             | -                      | -       |
| Serviced Sites Completed | Grahamstown - K-Street 12              | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 408              | 120   | 555             | -                      | -       |
| Serviced Sites Completed | Grahamstown - Komatis Drift 42         | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 368                | 122   | 4 676           | -                      | -       |
| Serviced Sites Completed | Grahamstown - Lower Archie 52          | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 374                | 122   | 6 841           | 252                    | 264     |
| Serviced Sites Completed | Grahamstown - Mandela Park 46          | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 380                | 122   | 399             | 289                    | 302     |
| Serviced Sites Completed | Grahamstown - Salem 178                | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 118                | -   | 183             | 191                    | 200     |
| Serviced Sites Completed | Grahamstown - Seven Fountains 230      | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 152                | -   | 200             | 285                    | 297     |
| Serviced Sites Completed | Grahamstown - Sun City 96              | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 63                 | -   | 1 019           | 309                    | 323     |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Serviced Sites Completed | Joubertina - Mooi Uitsig Farm 40          | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 26                 | 427   | 314             | -                      | -       |
| Serviced Sites Completed | Kirkwood - Moses Mabhida -lolo Village 76 | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 50                 | 1 393   | 217             | -                      | -       |
| Serviced Sites Completed | Kirkwood - Bersuig - Area 18              | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 12                 | 407   | 825             | 3 409                  | 3 563   |
| Serviced Sites Completed | Kirkwood - Enon Bersheba 500              | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 330                | 10 561  | 102             | 2                      | 2       |
| Serviced Sites Completed | Kirkwood - Lower Bontrokwe 76             | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 50                 | 2 498   | 16              | -                      | -       |
| Serviced Sites Completed | Paterson - Emangqindini (kwazenzele) 500  | Packaged Programme | Sarah Baartman        | Sundays River      | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 331                | 30 738  | 356             | 260                    | 271     |
| Serviced Sites Completed | Port Alfred - Horseplay 212               | Packaged Programme | Sarah Baartman        | Ndlambe            | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 694              | 9 391   | 251             | 372                    | 388     |
| Serviced Sites Completed | Port Alfred - Ndokwenza 20                | Packaged Programme | Sarah Baartman        | Ndlambe            | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 313              | 14 639  | 244             | 227                    | 238     |
| Serviced Sites Completed | Port Alfred - Potyopayi 20                | Packaged Programme | Sarah Baartman        | Ndlambe            | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 13                 | -   | 211             | 438                    | 458     |
| Serviced Sites Completed | Tsitsikamma - Coldstream Robololo 47      | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 31                 | -   | 2 005           | -                      | -       |
| Serviced Sites Completed | Tsitsikamma - Griquarust 60               | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 40                 | 459   | 222             | -                      | -       |
| Serviced Sites Completed | Tsitsikamma - Sandrift 20                 | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 13                 | 390   | 234             | -                      | -       |
| Serviced Sites Completed | Tsitsikamma - Thornham 80                 | Packaged Programme | Sarah Baartman        | Kou-Kamma          | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 53                 | 821   | 217             | -                      | -       |
| Serviced Sites Completed | Grahamstown - Phaphamani 47               | Packaged Programme | Sarah Baartman        | Makana             | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 31                 | -   | 176             | 243                    | 254     |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures         | Burgersdorp Dubai 1000 subs                                  | Stage 1: Initiation/ Pre-feasibility | Joe Gqabi             | Walter Sisulu          | 03/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 000              | -   | -               | 11 118                 | 11 118  |
| Top structures         | Blue Crane Route Destitutes 55 subs - Phase 1                | Stage 5: Works                       | Sarah Baartman        | Blue Crane Route       | 23/Feb/23        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 440              | 227   | 1 227           | 60                     | 1 006   |
| Top structures         | Grahamstown - Makana Infill - Upper Mmandi 15 subs - Phase 1 | Stage 4: Design Documentation        | Sarah Baartman        | Makana                 | 23/Feb/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 8 000              | 147   | -               | 8 000                  | 8 000   |
| Top structures         | Komga - 1140 subs Komga Zone 10 - 570 - Phase 2              | Stage 1: Initiation/ Pre-feasibility | Amathole              | Great Kei              | 23/Jul/19        | 31/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 100              | 155   | 466             | 5 272                  | 6 272   |
| Top structures         | OR Tambo - 109 subs Destitute Phase 1                        | Stage 4: Design Documentation        | O.R.Tambo             | King Sabata Dalindyebo | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 081              | -   | 2 000           | 5 020                  | 6 020   |
| Top structures         | Joe Gqabi Extension 3000                                     | Stage 1: Initiation/ Pre-feasibility | Joe Gqabi             | Walter Sisulu          | 16/Mar/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 200                | 2 363   | 1 000           | -                      | -       |
| Top structures         | KWT-Phakamisa South- 950 subs - Top Structure                | Stage 5: Works                       | Buffalo City          | Buffalo City           | 29/Jan/21        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 8 387              | 7 112   | 572             | -                      | -       |
| Top structures         | Mdantsane Zone 18Phase 2 (500 units)                         | Stage 5: Works                       | Buffalo City          | Buffalo City           | 28/Feb/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 263 828            | 8 092   | 12 539          | -                      | -       |
| Top structures         | KWT- litha North 160 subs                                    | Stage 2: Concept/ Feasibility        | Buffalo City          | Buffalo City           | 01/Dec/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 22 560             | -   | 3 200           | -                      | -       |
| Top structures         | Majarantiyeni - 150 subs                                     | Stage 2: Concept/ Feasibility        | Buffalo City          | Buffalo City           | 01/Dec/22        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 19 650             | -   | -               | 11 360                 | 11 360  |
| Top structures         | OR Tambo - 358 Disaster - Phase 2                            | Stage 3: Design Development          | O.R.Tambo             | King Sabata Dalindyebo | 07/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 226                | -   | 3 652           | 5 020                  | 6 020   |
| Top structures         | Qumbu & Tsolo - Mhlontlo Destitute 260 - Phase 1             | Stage 5: Works                       | O.R.Tambo             | Mhlontlo               | 02/Jun/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 11 097             | 3 366   | 3 925           | 4 186                  | 4 186   |
| Top structures         | Tsolo - Mhlontlo Destitute 76 Subs - Phase 1                 | Stage 2: Concept/ Feasibility        | O.R.Tambo             | Mhlontlo               | 07/Apr/23        | 31/Mar/29    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 868              | -   | 6 522           | 170                    | 170     |
| Top structures         | Libode - Ngcolorha 1000 subs - 350 units                     | Packaged Programme                   | OR Tambo              | Nyandeni               | 19/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 998              | 32 456  | 4 814           | -                      | -       |
| Top structures         | Libode - Makhotyana 50 subs - Phase 1                        | Stage 2: Concept/ Feasibility        | O.R.Tambo             | Nyandeni               | 07/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 972              | -   | 25              | 1 890                  | 1 890   |
| Top structures         | Libode Destitute 1328 subs - 350                             | Stage 5: Works                       | O.R.Tambo             | Nyandeni               | 07/Apr/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 787              | 644   | 3 862           | -                      | -       |
| Top structures         | Port St Johns - Lutshaya Destitute 1200 subs - 350 - Phase 1 | Stage 4: Design Documentation        | O.R.Tambo             | Port St Johns          | 24/Jun/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 978              | 1 578   | 4 714           | -                      | -       |



| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures           | MNQUMA LM-200 VULNERABLE GROUPS PHASE 1     | Stage 4: Design Documentation        | Amathole              | Mnquma             | 01/Apr/22        | 31/Aug/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 2 000              | 1 715   | 3 780           | -                      | -       |
| Top structures           | EC Centralized Programmes 2011 - 2023       | Packaged Programme                   | Buffalo City          | Buffalo City       | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 377 952            | 124 300                                       | 92 334          | 74 123                 | 80 123  |
| Serviced Sites Completed | OPSCAP                                      | Stage 1: Initiation/ Pre-feasibility | Buffalo City          | Buffalo City       | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 23 917             | 124 150                                       | 15 396          | 5 169                  | 5 401   |
| Serviced Sites Completed | Barkley East - Zola 500                     | Packaged Programme                   | Joe Gqabi             | Senqu              | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 539                | -   | 1 850           | 1                      | 1       |
| Top structures           | Whittlesea- Mcheula 400 phase1              | Stage 2: Concept/ Feasibility        | Chris Hani            | Enoch Mgijima      | 01/Apr/22        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 805                | -   | -               | 2 100                  | 2 100   |
| Top structures           | Alfred Nzo - Disaster 1119 subs             | Packaged Programme                   | Alfred Nzo            | Various            | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 64 004             | 9 226   | 6 280           | 32 220                 | 35 220  |
| Top structures           | Matatiele - Mahareng - 500 Subs             | Packaged Programme                   | Alfred Nzo            | Matatiele          | 01/Apr/23        | 27/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 100              | -   | 10 130          | 1 534                  | 2 534   |
| Top structures           | Matatiele - Mposhongweni 500 Subs           | Packaged Programme                   | Alfred Nzo            | Matatiele          | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 100              | 2 009   | 16 332          | 19 129                 | 3 627   |
| Top structures           | Matatiele - Nyaniso - 500 Subs              | Packaged Programme                   | Alfred Nzo            | Matatiele          | 01/Apr/23        | 28/Feb/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 5 100              | 12 451  | 15 079          | 1 920                  | 2 920   |
| Top structures           | Mount Ayliff - Broeksnek/Phepheni 500 subs  | Packaged Programme                   | Alfred Nzo            | Umzimvubu          | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 906                | 4 119   | -               | 32                     | 17 682  |
| Top structures           | Ntabankulu - Bonxa Destitute 100 subs       | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 6 675              | -   | -               | 1 446                  | 2 446   |
| Top structures           | Ntabankulu - Chibini Destitute 37 Subs      | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 720                | -   | -               | 1 800                  | 2 800   |
| Top structures           | Ntabankulu - Madwakazana Destitute 38 Subs  | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 28/Mar/31    | Human Settlements Development Grant              | Programme 3 - Housing Development | 720                | 364   | 320             | 3 571                  | 4 571   |
| Top structures           | Ntabankulu - Mfundisweni Destitute 210 Subs | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 340                | 570   | 876             | 20 104                 | 4 602   |
| Top structures           | Ntabankulu - Mthukazi Destitute 37 Subs     | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 720                | -   | 340             | 2 686                  | -       |
| Top structures           | Ntabankulu - Mvenyane Destitute 38 Subs     | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 1 020              | -   | -               | 2 686                  | -       |
| Top structures           | Ntabankulu - Ndakeni Destitute 36 Subs      | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 1 020              | -   | 340             | 1 801                  | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |  |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures           | Ntabankulu - Nyasa Destitute 33 Subs                 | Packaged Programme                   | Alfred Nzo            | Ntabankulu         | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 1 020              | -   | -               | 1 889                  | 1 889   |
| Top structures           | Grahamstown - Makana Infills N Street 31 subs (HSDG) | Packaged Programme                   | Alfred Nzo            | Makana             | 01/Apr/23        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 4 536              | -   | 1 200           | -                      | -       |
| Top structures           | Joe Gqabi 500 Emergency 150 Senqu                    | Stage 3: Design Development          | Joe Gqabi             | Senqu              | 01/Feb/24        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 14 371             | -   | 4 280           | -                      | 1 000   |
| Top structures           | VENTERSTAD 270 PHASE 2                               | Stage 2: Concept/ Feasibility        | Joe Gqabi             | Walter Sisulu      | 29/Feb/24        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 52 554             | -   | 7 462           | -                      | -       |
| Top structures           | Queenstown - Polar Park 143 subs - Phase 1           | Packaged Programme                   | Chris Hani            | Enoch Mgijima      | 01/Apr/23        | 31/Mar/27    | Human Settlements Development Grant              | Programme 3 - Housing Development | 30 300             | -   | 388             | -                      | -       |
| Top structures           | CATH CART - GOSHEN                                   | Stage 2: Concept/ Feasibility        | Amathole              | Amahlathi          | 02/Oct/23        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 224 000            | 260   | 968             | 126 431                | 3 866   |
| Top structures           | KwaNobuhle Area 11 Phases 1-3 - 1414 subs            | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 212 779            | -   | 7 546           | -                      | -       |
| Serviced Sites Completed | Sea Vista - Kosovo                                   | Packaged Programme                   | Sarah Baartman        | Kouga              | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 1 333              | -   | 922             | -                      | 1       |
| Serviced Sites Completed | Sea Vista - New Rest                                 | Packaged Programme                   | Sarah Baartman        | Kouga              | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 314              | -   | 849             | 1                      | 1       |
| Serviced Sites Completed | Sea Vista Zwelitsha                                  | Packaged Programme                   | Sarah Baartman        | Kouga              | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 2 166              | -   | 527             | -                      | 1       |
| Serviced Sites Completed | Sommerset Marikana 300                               | Packaged Programme                   | Sarah Baartman        | Blue Crane Route   | 01/Apr/21        | 31/Mar/28    | Informal Settlements Upgrading Partnership Grant | Programme 3 - Housing Development | 3 213              | -   | 287             | 1                      | 1       |
| Top structures           | Alice - Khayelitsha 260 - Phase 1                    | Packaged Programme                   | Amathole              | Raymond Mhlaba     | 01/Apr/23        | 31/Mar/30    | Human Settlements Development Grant              | Programme 3 - Housing Development | 33 600             | -   | 653             | -                      | -       |
| Top structures           | Sterkspruit -Destitute 1400 subs (Phase 1)           | Packaged Programme                   | Joe Gqabi             | Senqu              | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 8 000              | -   | -               | 5 046                  | 6 046   |
| Top structures           | Buffelsfontein Housing                               | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay | 03/Feb/25        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 181                | -   | 216             | 10 800                 | 11 800  |
| Top structures           | PE Tamsanqa Cluster Foster Homes                     | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay | 03/Feb/25        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 181                | -   | 216             | -                      | -       |
| Top structures           | Uitenhage Mental Health Homes                        | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay | 03/Feb/25        | 31/Mar/28    | Human Settlements Development Grant              | Programme 3 - Housing Development | 181                | -   | 216             | -                      | -       |



| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures         | PE City Mission (Salisbury Park: 6 Foster Care Cluster Homes) | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay | 03/Feb/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 086              | -   | 216             | -                      | 1 000   |
| Top structures         | PE Motherwell NU 30 - 1820 (200) Phase 1 subs - Phase 1       | Packaged Programme                   | Nelson Mandela Bay    | Nelson Mandela Bay | 05/Jun/23        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 43 157             | -   | 46 415          | -                      | -       |
| Top structures         | Alfred Nzo Emergency Temporal Shelters                        | Stage 5: Works                       | Alfred Nzo            | Ntabankulu         | 31/Mar/21        | 28/Feb/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 27 336             | -   | 721             | 1 004                  | 2 004   |
| Top structures         | Military Veterans Alfred Nzo 50                               | Stage 1: Initiation/ Pre-feasibility | Alfred Nzo            | Ntabankulu         | 01/Apr/25        | 31/Jul/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 121                | -   | 500             | 20 545                 | 21 545  |
| Top structures         | P E - Malabar 6 Phase 432 subs - Phase 1                      | Stage 1: Initiation/ Pre-feasibility | Nelson Mandela Bay    | Nelson Mandela Bay | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 93 220             | -   | -               | -                      | 1 000   |
| Top structures         | Potsdam Ikhwezi Block 1 -656 subs - 453 Subs Phase 1          | Packaged Programme                   | Buffalo City          | Buffalo City       | 01/Feb/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 101                | -   | 5 705           | 22 160                 | 22 160  |
| Top structures         | Grahamstown - Ethembeni 2720                                  | Packaged Programme                   | Sarah Baartman        | Makana             | 30/Jun/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 992 800            | 295   | 2 217           | -                      | -       |
| Top structures         | East London - Potsdam East 946 subs - Phase 1                 | Packaged Programme                   | Buffalo City          | Buffalo City       | 01/Feb/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 19 001             | 5 443   | 10 500          | -                      | -       |
| Top structures         | Chris hani disaster 879-Inxuba Yethemba 60                    | Stage 3: Design Development          | Chris Hani            | Inxuba Yethemba    | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 14 700             | -   | 1 113           | -                      | 1 000   |
| Top structures         | Ngcobo-Dr ab xuma destitute 600 subs-phase1                   | Stage 5: Works                       | Chris Hani            | Engcobo            | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 147 600            | 3 102   | 1 310           | 2 000                  | 3 000   |
| Top structures         | Somerset East - Westview 300 subs Phase 1                     | Packaged Programme                   | Sarah Baartman        | Blue Crane Route   | 30/Jun/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 51 000             | -   | 2 142           | -                      | -       |
| Top structures         | Grahamstown - Mayfield Enkanini - 2720 subs Phase 1           | Stage 2: Concept/ Feasibility        | Sarah Baartman        | Makana             | 30/Jun/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 910 000            | 3 586   | 2 167           | -                      | -       |
| Top structures         | Jeffreys Bay - Trevor Emmanuel ? 24 subs - Phase 1            | Stage 3: Design Development          | Sarah Baartman        | Kouga              | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 050              | -   | 150             | -                      | -       |
| Top structures         | Ngcobo-Moshi 1500 Anti poverty subs (20units)                 | Stage 5: Works                       | Chris Hani            | Engcobo            | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 4 920              | -   | -               | 7 500                  | 7 500   |
| Top structures         | Elliot- Polar Park and Ekuthuleni 854                         | Packaged Programme                   | Chris Hani            | Sakhisizwe         | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 210 084            | 694   | 1 000           | -                      | -       |
| Top structures         | Port Alfred - Thornhill 780 subs - Phase 1                    | Packaged Programme                   | Sarah Baartman        | Ndlambe            | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 60 200             | -   | 1 900           | -                      | -       |
| Top structures         | Cacadu-ext 3 &4 Mixed dev 800 subs-phase 1                    | Stage 5: Works                       | Chris Hani            | Emalahleni         | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 44 000             | 11 702  | 10 100          | -                      | -       |



**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year**

| 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 |                                     |                                   |                    |   | 2025/26         | 2026/27                | 2027/28 |
| Top structures         | Chris hani disaster -879-emalahleni LM-150 subs  | Packaged Programme            | Chris Hani            | Emalahleni         | 01/Dec/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 200              | -   | 800             | -                      | -       |
| Top structures         | Dordercht-Mixed Dev 800 subs                     | Stage 3: Design Development   | Chris Hani            | Emalahleni         | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 198 000            | 118   | 1 000           | -                      | -       |
| Top structures         | Indwe 800 Mixed Development-Phase 1              | Stage 3: Design Development   | Chris Hani            | Emalahleni         | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 197 500            | -   | 1 000           | 8 000                  | 8 000   |
| Top structures         | STEYNSBURG 220 subs- 45 subs                     | Stage 2: Concept/ Feasibility | Joe Gqabi             | Walter Sisulu      | 03/Mar/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 000              | -   | 500             | -                      | -       |
| Top structures         | Queenstown-linge 300-phase 1                     | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 74 800             | -   | -               | 7 400                  | 7 400   |
| Top structures         | Queenstown-Machibini village 1500-phase 1        | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 76 000             | -   | -               | 4 600                  | 4 600   |
| Top structures         | Queenstown-Tyden 300 rural-phase 1               | Stage 3: Design Development   | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 13 200             | -   | -               | 7 400                  | 7 400   |
| Top structures         | Queenstown-Uni-found Rectification 750-Phase 1   | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 200             | -   | -               | 2 500                  | 2 500   |
| Top structures         | Queenstown-Zinquthu 440 rural-phase 1            | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 7 200              | -   | -               | 2 500                  | 2 500   |
| Top structures         | Whittlesea -1000 subs-phase 1                    | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 8 500              | -   | -               | 2 400                  | 2 400   |
| Top structures         | Whittlesea-250 rural-ekuphumleni phase 1         | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 14 500             | -   | -               | 7 400                  | 7 400   |
| Top structures         | Whittlesea-Madakeni 1000-Phase 1                 | Stage 2: Concept/ Feasibility | Chris Hani            | Enoch Mgijima      | 01/Apr/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 90 000             | -   | -               | 1 715                  | 1 715   |
| Top structures         | Tsolo - Goqwana 1000(350) - Phase 1              | Packaged Programme            | O.R.Tambo             | Mhlontlo           | 01/Aug/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 000             | -   | 4 500           | -                      | -       |
| Top structures         | Tsolo - Sidwadweni 1000(350) Destitute - Phase 1 | Packaged Programme            | O.R.Tambo             | Mhlontlo           | 01/Aug/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 000             | -   | 500             | 120                    | 120     |
| Top structures         | Qumbu - Sikwayini 1000(350) Destitute - Phase 1  | Packaged Programme            | O.R.Tambo             | Mhlontlo           | 01/Aug/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 000             | -   | 500             | -                      | -       |
| Top structures         | Lusikisiki - Unit Park 1000 (350) - Phase 1      | Packaged Programme            | O.R.Tambo             | Ingquza Hill       | 01/Aug/24        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 24 000             | -   | 1 000           | -                      | -       |
| Top structures         | Joubertina - Ravinia 300 subs - Phase 1          | Stage 2: Concept/ Feasibility | Sarah Baartman        | Kou-Kamma          | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 41 000             | -   | 375             | -                      | -       |
| Top structures         | Louterwater - 150 subs - Phase 1                 | Stage 2: Concept/ Feasibility | Sarah Baartman        | Kou-Kamma          | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 31 000             | -   | 375             | -                      | -       |



| 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 |                                     |                                   |                    |   | 2025/26          | 2026/27                | 2027/28          |
| Top structures  | ABERDEEN (Lotusville) 100 subs - Phase 1                 | Stage 2: Concept/ Feasibility        | Sarah Baartman        | Dr Beyers Naude        | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 26 000             | -   | -                | 7 000                  | 8 000            |
| Top structures  | KAREEDOUW - Erf 2 - 300 units - Phase 1                  | Stage 2: Concept/ Feasibility        | Sarah Baartman        | Kou-Kamma              | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 41 000             | -   | 375              | -                      | -                |
| Top structures  | WOODLANDS - 300 subs - Phase 1                           | Stage 2: Concept/ Feasibility        | Sarah Baartman        | Kou-Kamma              | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 31 000             | 200   | 375              | -                      | -                |
| Top structures  | Krakeelriver - 189 - Phase 1                             | Stage 2: Concept/ Feasibility        | Sarah Baartman        | Kou-Kamma              | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 16 000             | -   | -                | 1 950                  | 1 950            |
| Top structures  | Pearston - Millenium Park 500 subs - Phase 1             | Stage 4: Design Documentation        | Sarah Baartman        | Blue Crane Route       | 30/Jun/24        | 03/May/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 70 500             | -   | 3 353            | -                      | -                |
| Top structures  | Dutywa - Mbashe Disaster 200 subs - Phase 1              | Stage 3: Design Development          | Amathole              | Mbashe                 | 01/Feb/24        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 1 000              | -   | 945              | -                      | -                |
| Top structures  | Eastern Cape -Acute Rural destitute- Joe Gqabi           | Stage 1: Initiation/ Pre-feasibility | Joe Gqabi             | Senqu                  | 31/Mar/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 5 000              | -   | 1 100            | -                      | -                |
| Top structures  | Mqanduli - Qhingqolo MPCC Phase 1                        | Stage 4: Design Documentation        | O.R.Tambo             | King Sabata Dalindyebo | 13/Mar/25        | 31/Mar/28    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 400              | -   | 1 500            | 3 880                  | 4 880            |
| Top structures  | Qumbu - Ncalukeni MPCC - Phase 1                         | Stage 1: Initiation/ Pre-feasibility | O.R.Tambo             | Mhlontlo               | 06/Jan/25        | 31/Mar/29    | Human Settlements Development Grant | Programme 3 - Housing Development | 9 500              | -   | 1 500            | -                      | 1 000            |
| Top structures  | East London - Potsdam Ikhwezi Block 1 - 653 -- 453 Subs  | Stage 3: Design Development          | Buffalo City          | Buffalo City           | 01/Feb/24        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 100                | -   | 375              | -                      | -                |
| Top structures  | East London - Gonubie Mzamomhle - 500 Subs               | Stage 3: Design Development          | Buffalo City          | Buffalo City           | 01/Feb/24        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 1                  | -   | 2 167            | -                      | -                |
| Top structures  | KWT - BCMM Destitute Various Wards - 1500 subs - Phase 1 | Stage 3: Design Development          | Buffalo City          | Buffalo City           | 05/Nov/24        | 30/Mar/30    | Human Settlements Development Grant | Programme 3 - Housing Development | 87 000             | -   | 1 896            | -                      | -                |
| <b>TOTAL: Infrastructure Transfers - Capital (591 projects)</b> |  |                                      |                       |                        |                  |              |                                     |                                   | <b>30 234 064</b>  | <b>9 600 736</b>                              | <b>1 880 905</b> | <b>1 696 694</b>       | <b>1 773 421</b> |
| <b>2. Non-Infrastructure</b>                                    |  |                                      |                       |                        |                  |              |                                     |                                   |                    |   |                  |                        |                  |
| Total Units   | Expanded Public Works Programme                          | Not Applicable                       | Buffalo City          | Buffalo City           | 01/Apr/21        | 31/Mar/27    | Human Settlements Development Grant | Programme 3 - Housing Development | 2 384              | 10 188  | 3 447            | -                      | -                |
| <b>TOTAL1: Non-Infrastructure (1 project)</b>                   |  |                                      |                       |                        |                  |              |                                     |                                   | <b>2 384</b>       | <b>10 188</b>                                 | <b>3 447</b>     | <b>-</b>               | <b>-</b>         |
| <b>Total Infrastructure: Human Settlements (592 projects)</b>   |  |                                      |                       |                        |                  |              |                                     |                                   | <b>30 236 448</b>  | <b>9 610 924</b>                              | <b>1 884 352</b> | <b>1 696 694</b>       | <b>1 773 421</b> |



**Table B.8: Summary of departmental payments and estimates by district municipality and local government**

| R thousand                                  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2024/25 | Revised estimate | Medium-term estimates |                  |                  | % change<br>from 2024/25 |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|   | 2021/22          | 2022/23          | 2023/24          |                    |                                   |                  | 2025/26               | 2026/27          | 2027/28          |                          |
| <b>Buffalo City</b>                         | 198 165          | 210 436          | 247 608          | 227 711            | 227 711                           | 196 368          | 213 523               | 206 889          | 190 889          | 8.7                      |
| <b>Nelson Mandela Bay</b>                   | 145 120          | 103 189          | 135 642          | 208 515            | 208 515                           | 148 236          | 221 409               | 170 297          | 169 297          | 49.4                     |
| <b>Sarah Baartman District Municipality</b> | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Dr Beyers Naude                             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Blue Crane Route                            | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Makana                                      | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Ndlambe                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Sundays River Valley                        | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Kouga                                       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Kou-Kamma                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Amatole District Municipality</b>        | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Mbhashe                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Mnquma                                      | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Great Kei                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Amahlathi                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Ngqushwa                                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Raymond Mhlaba                              | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Chris Hani District Municipality</b>     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Inxuba Yethemba                             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Intsika Yethu                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Emalahleni                                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Engcobo                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Sakhisizwe                                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Enoch Mgijima                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Joe Gqabi District Municipality</b>      | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Elundini                                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Senqu                                       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Walter Sisulu                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>O.R. Tambo District Municipality</b>     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Ngquza Hill                                 | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Port St Johns                               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Nyanderi                                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Mhlontlo                                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| King Sabata Dalindyebo                      | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Alfred Nzo District Municipality</b>     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Matatiele                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Umzimvubu                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Mbizana                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Ntabankulu                                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>District Municipalities</b>              | <b>1 030 860</b> | <b>956 159</b>   | <b>1 534 729</b> | <b>914 743</b>     | <b>1 253 862</b>                  | <b>1 253 862</b> | <b>1 270 686</b>      | <b>991 523</b>   | <b>1 036 142</b> | <b>1.3</b>               |
| Sarah Baartman District Municipality        | 88 400           | 74 797           | 55 365           | 95 862             | 188 760                           | 188 760          | 228 182               | 119 609          | 124 991          | 20.9                     |
| Amatole District Municipality               | 120 020          | 229 294          | 126 231          | 117 603            | 219 199                           | 219 199          | 195 654               | 168 042          | 175 604          | (10.7)                   |
| Chris Hani District Municipality            | 238 340          | 311 576          | 309 867          | 251 766            | 302 242                           | 302 242          | 246 762               | 204 415          | 213 614          | (18.4)                   |
| Joe Gqabi District Municipality             | 127 980          | 27 312           | 103 536          | 101 554            | 132 734                           | 132 734          | 145 527               | 125 500          | 131 148          | 9.6                      |
| O.R. Tambo District Municipality            | 225 720          | 245 779          | 799 883          | 226 961            | 282 502                           | 282 502          | 259 686               | 215 420          | 225 114          | (8.1)                    |
| Alfred Nzo District Municipality            | 230 400          | 67 401           | 139 847          | 120 997            | 128 425                           | 128 425          | 194 875               | 158 537          | 165 671          | 51.7                     |
| <b>Head Office</b>                          | <b>1 170 890</b> | <b>1 221 800</b> | <b>445 977</b>   | <b>1 032 930</b>   | <b>707 769</b>                    | <b>799 391</b>   | <b>664 224</b>        | <b>815 884</b>   | <b>886 960</b>   | <b>(16.9)</b>            |
| <b>Total Payments</b>                       | <b>2 545 035</b> | <b>2 491 584</b> | <b>2 363 956</b> | <b>2 383 899</b>   | <b>2 397 857</b>                  | <b>2 397 857</b> | <b>2 369 842</b>      | <b>2 184 593</b> | <b>2 283 288</b> | <b>(1.2)</b>             |

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