

Vote 10

Department of Infrastructure

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R9 887 089 000	R9 661 034 000	R9 524 463 000
Responsible MEC	Provincial Minister of Infrastructure		
Administering Department	Department of Infrastructure		
Accounting Officer	Head of Department, Infrastructure		

1. Overview

Vision

Our vision is to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.

Mission

To tirelessly pursue the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.

Main services and core functions

The **core functions** of the Department of Infrastructure are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape Government provincial immovable asset portfolio including the provincial human settlements portfolio, delivering sustainable settlement infrastructure, social and economic infrastructure and government office accommodation. In addition, the Department is responsible for policy formulation and administering of conditional grants including Human Settlements Development Grant (HSDG), Informal Settlements Upgrading Partnership Grant (ISUPG), Provincial Roads Maintenance Grant (PRMG), Expanded Public Works Programme Integrated Grant (EPWPIG). The Department acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

Main services undertaken by the Department are:

Infrastructure and asset management:

Delivery of infrastructure, inclusive of construction and maintenance of human settlements, education, health and general provincial building facilities and the provincial road network infrastructure.

Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment.

Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning.

Development of appropriate strategies and policies to guide long-term infrastructure.

Responding to critical new areas of infrastructure concerns such as energy.

Empowerment and development:

Empowerment and skills development specifically focused on youth through the offering of bursaries to study in the engineering and built environment.

Construction related skills development.

Coordination and compliance monitoring of the EPWP.

The facilitation of job creation and empowerment through awarding contracts to targeted groups, including women and youth, and through training young people in the skills they need to participate in the built environment sector.

The main services and core functions of the Programme Human Settlements are to:

To plan, promote and develop integrated and sustainable human settlements;

To facilitate and undertake sustainable human settlements delivery and planning, through a range of rental and ownership options that respond to the varied needs and incomes of households;

To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code;

To provide strategic, effective and efficient management of housing assets;

Sensitising the public to the importance of housing as an asset;

Facilitating fair relationships in rental housing;

Upgrading of informal settlements to provide households with access to basic and socio-economic services; and

Administering housing subsidies and providing technical support for the development of sustainable human settlements.

Performance environment

During the 2023/24 - 2028/29 term, the Department of Infrastructure (DoI) will be focusing on the following strategic outcomes:

An infrastructure foundation and capability for development.

Sustained service delivery for maximum impact.

Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure.

Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Key demands for and changes in services are defined in the context of the Western Cape Government's Strategic Plan (2019 - 2024); the unpacking of various priority focus areas therein including the Vision Inspired Priorities (VIPs); the Department's own Strategic Plan; the Growth 4 Jobs strategic imperative, the draft Western Cape Infrastructure Framework 2050; the Western Cape Recovery Plan and the general state of disaster as far as electricity is concerned.

Within the Provincial Strategic context, the Department continues to propagate the realisation of spatial transformation with the support of the sister Departments of Mobility, Economic Development and Tourism and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, sustainable locations and move around efficiently on safe, affordable, low carbon public transport (VIP4). A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity, and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined in the Annual Performance Plan and in line with the relative Departmental mandates, specific focus will be placed on improving the places where people are living; creating spatially and vibrant economic growth points; establishing better linkages between places; and creating more opportunities for people to live in better locations. All of this will be done in the context of fostering new and improving on existing partnerships with other government institutions, the private sector, civil society and academia.

Noting the value of investing in social infrastructure, the DoI will continue with the efforts of direct investments in the 19 declared Priority Housing Development Areas (PHDAs) in the province to achieve spatial pattern transformation. Numerous projects will be implemented in line with the aspirations of the Department and the municipalities as contained in their Integrated Development Plans (IDPs). To provide further impetus to this, development plans incorporating integrated implementation programmes will ultimately be developed for each PHDA. These development plans build on municipal strategic sectoral plans, allowing for (private and public) stakeholders to influence spatial targeting within these areas. Similarly, these outcomes will feed into municipal Spatial Development Frameworks (SDF), Human Settlement Plans (HSP) and Integrated Development Plans (IDP).

The Department is also a key contributor to the following VIPs:

VIP 1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The Department also contributes to this focus area through the development of safe transport infrastructure-focused initiatives aimed to increase safety on roads and public transport spaces. The Department of Infrastructure (DoI) is determined to aid the WCG's work to provide safety for citizens by including safety elements in the design and construction of houses such as streetlighting, lighting in public open spaces and courtyards.

VIP 2: Our Economy and Jobs, which aims to drive job creation and economic opportunity through the leveraging of six focus areas which include: getting the foundations right, transcending boundaries; catalyst for innovation and private sector development; sustained delivery for maximum impact; spatial transformation and climate change. Here the Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets and the release of assets to unlock further potential. The update of the Western Cape Infrastructure Framework will also be key contributors to this focus area. The DoI will respond to the Jobs imperative by facilitating the creation of job opportunities in the built environment. In addition, the Department will endeavour to ensure that a significant percentage of its grants assist targeted groups to be able to participate in the economic mainstream.

VIP 5: Innovation and Culture which aims to deliver government services to the people of the Western Cape in an accessible, innovative, and citizen-centric way. The Department's specific contributions include Information and Communication Technology (ICT) innovation; the increased use of evaluations to measure the impact of services and improve its planning capacity and its continued collaboration to effect Integrated Service Delivery through the Joint District Approach (JDA) and intergovernmental relations platforms in each District to enhance co-planning, co-budgeting and co-implementation. In addition, the DoI will continue to explore innovative and sustainable building technologies in its construction projects. The DoI will continue to use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource utilisation in the construction of houses.

In summary, the Department will, in the context of its mandate, focus on five strategic focus areas in support of the Vision Inspired Priorities, namely:

Prioritising infrastructure for maximum impact;

Supporting Municipal Infrastructure;

Fostering private sector partnerships;

Innovation and futures planning; and

Respond to the climate change imperative through infrastructure delivery, management and operation.

The Department is a key contributor to all three specific focus areas of Jobs, Safety and Wellbeing. Other initiatives include addressing and facilitating community issues such as food security and stimulating informal job markets. Within its human settlement's portfolio, the Department will specifically focus on efficiencies; liveable neighbourhoods; access to adequate housing and empowerment opportunities for citizens in the Western Cape; and improved security of tenure through home ownership.

The outcome 'Improved efficiencies' is based on the Department's contribution to VIP5 'Innovation and Culture', whereby government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

Organisational environment

The new Department of Infrastructure (DoI) will become operational on 1 April 2023 giving effect to the institutional refresh announcement in the 2022 State of the Province Address. The institutional refresh process consists of two phases, namely phase 1, operationalisation of the two Departments of Mobility and Infrastructure and phase 2, the optimisation of the Departments in terms of strategy and capacity. To give effect to the capacitation of the newly created Departments of Mobility and Infrastructure, support services for both departments will be provided by the Infrastructure Department as a management arrangement: while both departments transition to an independent Programme 1: Administration function.

Challenges in Infrastructure delivery are land invasions and vandalism of houses during construction and illegal land occupation of projects. In this regard, DoI employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. DoI is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of sites. In this regard, DoI is reviewing its housing delivery model, to better align with the increasing demand within the sector.

Acts, rules and regulations

Key legislation regulating the Department's operational functions is the following:

- Auditor-General Act, 1995 (Act 12 of 1995)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Community Scheme Ombudsman Service Act (Act 9 of 2011)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Division of Revenue Act (annual)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Grootboom Constitutional Court judgement (2000)
- Home Loan and Mortgage Disclosure Act (Act 63 of 2000)
- Housing Act (Act No. 107 of 1997)
- Housing Consumers Protection Measures Act (Act 95 of 1998)
- Housing Development Agency Act (Act 23 of 2008)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

National Environmental Management Act, 1998 (Act 107 of 1998)
National Heritage Resources Act, 1999 (Act 25 of 1999)
National Land Transport Act, 2009 (Act 5 of 2009)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Service Act, 1994 (Act 103 of 1994)
Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)
Rental Housing Act, 1999 (Act 50 of 1999)
Restitution Act, 1994 (Act 22 of 1994)
Rural Areas Act, 1987 (Act 9 of 1987)
Sectional Titles Management Act (Act 8 of 2011)
Skills Development Act, 1998 (Act 97 of 1998)
Social Housing Act [Act No. 16 of 2008]
Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
The Carbon Tax Act, 2019
Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)
Western Cape Housing Development Act, 1999 (Act 6 of 1999)
Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)
Western Cape Toll Road Act, 1999 (Act 11 of 1999)
Western Cape Land Administration Act, 1998 (Act 6 of 1998)
Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)
Western Cape Road Transportation Act Amendment Law, 1996 (Act 8 of 1996)

For a comprehensive list please refer to Annexure A and B in the Annual Performance Plan.

External activities and events relevant to budget decisions

After more than two years of COVID-19 lockdown measures, the global economy is facing a series of destabilising social and economic shocks, most notably from rising global inflation. Large scale quantitative easing and fiscal support packages in advanced economies accompanied by global supply disruptions during the COVID-19 pandemic provided the foundation for high global inflation. The tide of rising prices was further fuelled by Russia's invasion of the Ukraine in late February 2022. In the second half of 2022, global monetary policy conditions have tightened further, reducing global liquidity, mostly harming emerging economies. The South African Reserve Bank's Monetary Policy Committee has already raised interest rates

seven times during the current hiking cycle, with uncertainty vesting if further hikes could be expected in the 2023/24 financial year. This requires the Western Cape Government (WCG) to look at new innovative ways of financing service delivery pressures. Most significantly, the country is grappling with an energy crisis with significant disruption to the availability of electricity brought about through rolling stages of so-called load shedding. During his State of the Nation Address in February 2023, the President declared a national state of disaster over the electricity crisis, noting the severe adverse effect that the current crisis has on economic growth and the livelihoods of citizens. At the time of the compilation of the budget documents, uncertainty still prevailed over the required regulations that would guide the response to the disaster declaration and the practical effect of the declaration on the operations of the department.

While the previous budget allocations across the MTEF have placed prominence on specifically roads infrastructure, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management, and maintenance appropriate for assets that have lifespans up to 50 years and beyond. As a result, certainty in at least minimum budget allocations with a great degree of predictability beyond the MTEF is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty that could put consistency of infrastructure allocations at risk.

Through the Project Preparation Facilities (PPF) allocation the Department enables provincial properties for social housing, health, education and general infrastructure delivery. This includes projects earmarked for the current MTEF period and/or for projects in the infrastructure project pipeline. The financial commitment for PPFs and the enablement of properties does not extend further than 2024/25.

The Programme Human Settlements will continue to contribute towards the improvement of the livelihoods of the citizens of the Western Cape, mainly funded from the Human Settlements Development Grant (HSDG).

The Affordable Housing Programme will be one of the Department's key priorities, and to this end, the Department will be accelerating the disbursement of Finance Linked Individual Subsidy Programme (FLISP) subsidies and exploring other avenues of meeting the demand. However, the success of the Programme partly hinges on potential subsidy beneficiaries accessing mortgage finance. A Housing Consumer Credit Readiness Initiative has been introduced, which intends to assist consumers who are unable to access sufficient bank finance to improve their credit records. Consumer education on homeownership and housing finance are thus critical components of the initiative. The Programme Human Settlements will continue to construct and deliver affordable housing units from the proceeds of previous investments funded from the Human Settlements Development Grant (HSDG). This will be funded from the Asset Finance Reserve (AFR) whereby all income derived from the selling of affordable housing units will be accumulated in the AFR and appropriated for future projects.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) and is aligned to the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP), the draft Western Cape Infrastructure Framework 2050, the 'Growth 4 Jobs' strategic imperative and the Provincial Recovery Plan.

A key focus of the 2023 Budget Process is to drive the strategic execution of the WCG's policy priorities of Growth 4 Jobs, Safety and Wellbeing and Innovation, Culture and Governance (IC&G) over the next 18 months through the actual implementation of identified priority programmes and projects. This includes the WCG Institutional Refresh process.

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

Programme 1 – Administration

Under Programme 1, the Department:

Further implemented the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

Commenced with the update of work that will inform the Western Cape Infrastructure Framework (WCIF).

Continued with the conceptual design and implementation strategies around partnerships.

Considerable time of the management of the programme has been spent on unpacking and giving effect to Phase 1 of the Refresh project.

Programme 2 – Public Works Infrastructure

The second half of the 2022/23 financial year saw the onset of higher stages of load shedding due to the failure of Eskom. As a result, the Department's infrastructure, including generators and mechanical and electrical systems such as air handling and cooling systems were placed under increasing strain. Mechanical break downs have increased as has the usage of diesel with the escalated usage of back-up generator power in provincially owned office buildings.

The Programme continued with the planning and construction of various capital, modernisation and maintenance projects during the 2022/23 financial year. This included:

The upgrade of core services in 9 Dorp Street together with Phase 2 of the GMT Rusper Street project for Government Motor Transport achieved completion during the financial year 2022/23.

Construction and repairs to the roof of the Saartjie Baartman centre were also completed.

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg commenced in the financial year.

Completion of the Solar Photo Voltaic (PV) installation covering the parking area at the Green Building, an office block on the Karl Bremer hospital site in Bellville

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these were a focus area during 2022/23.

As part of its facility management role, the Programme continued:

To review the Master Office Accommodation plan (MOAP) in the context of changing office space requirements following the pandemic. The first draft of the MOAP will be completed by the beginning of 2023/24.

With the Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts. The Master Precinct Plan was endorsed by the interdepartmental steering committee. The land use application and environmental impact assessment approvals were obtained and the construction of two schools commenced.

To streamline the Immovable Asset Register and ensure statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the Province's immovable asset portfolio.

Utilised the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

Programme 3 - Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. Road investment undertaken has improved capacity and road safety, through the construction of new facilities by closing missing links and upgrading roads from gravel to surfaced standard, where economically viable in terms of the greater network.

The Department continued in its endeavour to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via road infrastructure projects. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1025.01: Upgrade of the Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C851: Upgrade of DR1609 – Rondevlei
- C1011: Upgrade of MR281 – Rooihoogte and Draaiberg
- C1226: MR561 - Eastern Access Road of IDZ

The Department continued to pursue and investigate additional streams of external funding for fundamental spatial transformation through transport corridors. The Cape Town Integrator is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through these interventions that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The projects identified to promote economic growth continued in various stages. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Corridor of the Cape Town Integrator. In addition, the detailed designs, and related processes for the upgrading of N7 to freeway standards and R300 northern extension that forms part of the Northern Corridor of the Cape Town Integrator continued.

The dualling of Main Road 201 commenced, with a contribution from the Drakenstein Municipality, to support development in the area.

The professional development programme continued, and two (2) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals.

The Department also continued with the development of Artisans, which aims to support the Road Construction Industry and the Fleet operations of the Western Cape Government (WCG) Yellow Fleet.

Programme 4 - Human Settlements

The Department remains committed in realizing the aspirations of the Recovery Plan. In this regard, the programme has already exceeded its targets to facilitate jobs in the built environment and will continue on this trajectory for the remainder of the financial year. To combat the increasing unemployment rate in the Country, particularly amongst youth, the Programme is on track to train young people in the built environment, providing them with invaluable skills to secure future employment within the sector.

The Department acknowledges the violent crimes committed within the Province and remains committed in ensuring that planning for new settlements includes safety elements such as streetlighting, lighting in public open spaces, courtyards and/or provision of urban environment in permeable spaces. In this way, the Department will continue to actively contribute to safety precautions within its human settlements projects.

In terms of wellbeing, Affordable Housing remains a priority for the Department and to this end, the Finance Linked Individual Subsidy Programme (FLISP) policy has been revised to no longer be a mortgage only option. The new policy, now referred to as Help Me Buy a Home, allows applicants to utilize other sources of finance to acquire a property, which includes:

- The beneficiary's pension/provident fund loan;
- A co-operative or community-based savings scheme, i.e. stokvel;
- The Government Employees Housing Scheme;
- Any other Employer Assisted Housing Scheme;
- An unsecured loan; and
- An instalment sale agreement or rent to own agreement.

The Programme has already begun actively implementing the new policy, allowing applicants greater flexibility on their path to home ownership.

Additionally, the Programme prioritised the Upgrading of Informal Settlements Programme and thereby provides access to basic services to inhabitants of informal settlements. The 2022/23 financial year is the second year of implementation of the Informal Settlements Upgrading Partnership Grant (ISUPG), specifically established to address the lack of basic services in informal settlements. While the Grant has provided a focused approach to the Programme, many challenges exist within the delivery environment, such as land invasions, community dynamics, poor contractor performance, and more recently, alleged cases of extortion. These challenges have severely compromised the ability to deliver on commitments and the Department is liaising with the relevant authorities to find solutions.

Programme 5 - Community Based Programmes/Expanded Public Works Programme

The Programme provided skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as:

The implementation of the following Empowerment Impact Assessments on Infrastructure projects over R10 million:

Thirteen (13) Empowerment Impact Assessments commenced.

Five (5) Empowerment Impact Reports completed and twenty-three (23) Empowerment Targeted Implementation Reports (ETIR) were completed.

Three training sessions were conducted on Community Liaison Officer and Social Facilitation Officer and twenty-three (23) Community engagements were conducted supported together with the implementing directorates and their client Departments.

The implementation of the following training programmes with Emerging Contractors through the Contractor Development Programme (CDP):

Two hundred and thirty-four (234) participants attended a one-day Construction Information Session-EXPOs (CIS) in partnership with WCG Stakeholders.

Two 8-week Structured Training for Grade 1 and 2 contractors was conducted and twenty (20) contractors completed their training in June 2022 and fifteen (15) contractors completed training in February 2023.

Advanced support was provided to twenty-five (25) Grade 3 to 5 Contractors through the mentorship programme until June 2023 were allocated mentors; a further sixteen (16) Grade 3- 5 contractors started classroom training in February 2023 and will be subsequently allocated mentors.

Twelve (12) Grade 1PE to 2 Contractors were provided three (3) months Enterprise Development Mentoring. A further eight (8) Grade 1PE to 2 Contractors were assigned mentors for On and Off Site Mentoring for a period of five (5) months.

Implemented Youth related training programmes, including the National Youth Service (NYS) where accredited training was provided to 205 unemployed youth from across the Western Cape. These training interventions focus on a combination of technical trade and work-based learning experiences in the Construction industry. Eighteen (18) youth have been enrolled in a Boiler making Apprenticeship for the next 2 years. A total of Twenty-five (25) Electrical and Twenty-five (25) Plumbing apprentices will commence with accredited training in March 2023.

Provincial Coordination and Compliance Monitoring implemented Phase 4 of the Expanded Public Works Programme (EPWP) that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 65 594 through:

Conducting EPWP Participant Inductions;

Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and

Ensuring compliance with EPWP reporting and audit requirements.

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

Programme 1 - Administration

Under Programme 1, the Department will:

Give effect to and participate in the delivery of support services to both the Departments of Mobility and Infrastructure.

Identification and mitigation of possible duplication of systems and processes brought about through the merger of the previous Departments of Human Settlements and Transport and Public Works.

Streamline policies and practices.

Training and capacitation of the combined Programme 1 Administration staff.

Coordinate and participate in the Refresh phase 2 organizational design process.

Further implement the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

Continue with the conceptual design and implementation strategies around partnerships.

Implement replacement legislation in relation to preferential procurement.

Embed and give effect to new areas of focus such as energy with a specific focus on addressing the electricity crisis.

Programme 2 - Public Works Infrastructure

Prolonged loadshedding will continue to place additional burdens on general office buildings infrastructure, with additional mechanical breakdowns, increased maintenance demands for equipment, such as generators and significantly higher usage of diesel. Additional funding will be allocated to enable feasibility assessments of alternative energy sources and back up power, including the expansion of existing as well as construction of new solar PV installations.

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will remain a focus area, whilst the programme will continue with the planning and construction of various capital, modernisation and maintenance projects. Under this programme, the department expects to achieve the completion of various projects in construction, including:

The upgraded vocational and accommodation facility at the Horizon Child and Youth Care Centre (CYCC):

- Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg;

- Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay;

- Refurbishment of a site in Zonnebloem, Cape Town to accommodate a 116 bed homeless shelter;

- Infrastructure development for persons with disabilities;

Whilst the department's modernisation programme has been severely curtailed due to budget constraints, the office modernisation project of the 2nd Floor at 9 Dorp Street, Cape Town is also expected to reach completion in 2023/24;

The rationalisation of office accommodation as Departments adopt working from home policies and the potential efficiencies and savings that this brings; and

Urgent maintenance of several Child and Youth Care facilities continues across the Province.

Project Preparation Facility (PPF)

In relation to Founder's Garden, the Private Public Partnership (PPP) office is planning to initiate work on the remaining project deliverables at the start of the 2023/24 financial year, following re-procurement of the Project Manager and Financial, Legal and Technical Specialists.

Following a review of the development feasibility and all procurement documentation, a Request for Proposal (RFP) is planned to be advertised in the second half of 2023 and development proposals are expected to be submitted to the Department by year-end.

In relation to Conradie Park, construction is to continue on the second phase of the social housing. Construction is also expected to begin on the 1st phase of the affordable private school as well as the retail centre, with the first open market residential block to be completed. The work on the primary landscaping infrastructure and the Grand Park is expected to be completed.

Phase 2 external road works including construction of the Aerodrome Bridge, Conradie Park, is expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

As part of its facility management role, the Programme:

Will continue to review, adapt and implement the Master Office Accommodation plan in the context of changing office space requirements.

Will continue to implement the Master Precinct Plan for the Helderberg precinct and the construction of two schools.

Will continue to streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio.

Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

Will release un/under-utilised immovable assets to municipalities.

Programme 3 - Transport Infrastructure

The road network is a major contributor in driving the economic recovery of the province, connecting Western Cape businesses to growth opportunities and people with employment. The construction and maintenance projects to be undertaken to improve the preservation and condition of the road network over the medium term are listed in Table B5.

Key projects that will continue/commence with implementation for financial year 2023/24 are:

C1038: N7 to Freeway Standards - Van Schoorsdrift

C1116.01: Periodic Maintenance of TR22/1 and TR22/2 – Ceres to Touws River

C967: Malmesbury Bypass

C1000: Upgrade of TR28/2 – Stanford to Gansbaai

C1101: Rehabilitation of TR1/1 - Waboomskraal - Holgaten

C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West

The Department will continue in its endeavour to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via road infrastructure projects. This will ensure communities and industries stay connected to vital goods, labour and essential services through targeted road network investment that promotes economic activity.

Building and maintaining a safe, efficient, and reliable road network within a constrained budget will continue, to ensure the Western Cape's emerging industries can access growth opportunities and is pivotal for supporting sectors that have a long and difficult road to recovery like tourism, construction, and small businesses.

Prioritising planning and investment decisions that enhance benefit realisation will continue to be carried out through Asset and Project Management Systems, with further development and enhancement on information and reporting capabilities.

The Department will continue to review Land Use Planning and Development applications from municipalities/developers for their impact on the proclaimed road network and assess and evaluate designs to standards. This function plays an important role in protection of the road corridors/network and supports economic development.

Programme 4 - Human Settlements

During the 2023/24 financial year, Human Settlements will continue to roll out the Help-Me-Buy-a-Home Programme, which allows homeowners within the R3 501 to R22 000 income category greater flexibility on their path to home ownership. Additionally, the Branch will continue with its Deferred Ownership pilot project, whereby beneficiaries can rent units for up to three years, after which they will have an option to purchase the unit. During this period, potential buyers will be assisted to manage their credit records to improve their chances of qualifying for a mortgage bond from a financial institution. The rental agreement can be structured in such a way that a portion of the rental paid can be reserved for the payment of a deposit on a bond. A similar initiative is planned for Saldanha Bay, namely the provision of subsidised mixed land use erven in an extension of the Langebaan Seaview Park residential area.

Human Settlements delivery remains a priority for the Branch, particularly the Informal Settlements Upgrading Programme, which provides communities living in informal settlements with access to basic services. Additionally, the Branch will continue to contribute to job creation and empowerment by facilitating job opportunities in the built environment, training young people in construction related jobs, and awarding contracts to qualified contractors in targeted groups. The Branch will also prioritise the transfer of title deeds to the rightful beneficiaries, thereby enabling home ownership and enhancing asset wealth.

Key focus areas that Human Settlements will focus on is:

The provision of basic services within informal settlements remains the Programme's key priority, and therefore, the Programme is committed to an intensive and innovative focus towards informal settlements. To date, all informal settlements in the Province have been categorised using the National Upgrading Support Program (NUSP) parameters and have been ranked in conjunction with each municipality. To provide further impetus, the National Department of Human Settlements (NDoHS) has established the Informal Settlements Upgrading Partnership Grant (ISUPG), which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

Affordable housing is another key priority for the Programme, and currently, the Programme has been instrumental in proposing amendments to the Finance Linked Individual Subsidy Programme (FLISP) policy, which will broaden the reach of this Programme. While the current policy limits beneficiaries in securing a mortgage from a registered financial institution, the amendment proposes the inclusion of other funding sources.

The Programme fully embraces the transfer of title deeds to the rightful beneficiaries, and in doing so, beneficiaries will be granted security of tenure and asset wealth.

The Programme recognises the importance of innovation and Information and Communication Technology (ICT) in our business, and in this regard, has developed a Mobile Application, which allows beneficiaries to access our services via their mobile devices. During the 2023/24 financial year a number of our existing systems will be enhanced to improve the effectiveness and efficacy of the systems.

From a funding perspective, the Programme experienced that solely relying on the grant allocation to execute its mandate has limitations, which result in challenges. In order to mitigate the situation, the Programme resolved to relentlessly create mechanisms to augment the prevalent financial regime by establishing the Asset Finance Reserve (AFR) in conjunction with the Provincial Treasury aimed at providing funding for affordable housing projects and to facilitate bulk infrastructure development and other human settlements initiatives within the Western Cape.

In terms of innovation from a construction perspective, the Programme will continue to explore innovative building technologies, and has successfully incorporated Concrete Portal, Benex and Hebel blocks in its

housing units. In addition, the Department will use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource efficiency in the construction of houses.

Programme 5 – Community Based Programmes/Expanded Public Works Programme

The Programme will continue to provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as:

The implementation of Empowerment Impact Assessments on Infrastructure projects over R10 million, where the following is planned:

- The initiation of fifteen (15) Empowerment Impact Assessments.

- The conclusion of ten (10) Empowerment Impact Assessments on planned Departmental infrastructure projects.

- The conclusion of twenty (20) Empowerment Target Implementation Reports.

- Twenty (20) Community engagements together with the implementing directorates and their client Departments.

- The conclusion of ten (10) Labour only templates on planned Departmental maintenance projects.

- One training intervention for fifteen (15) project and/or programme managers on Community Liaison Officer and Social Facilitation skills.

The implementation of training programmes of Emerging Contractors through the Contractor Development Programme (CDP):

- One hundred (100) participants have been targeted to attend a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

- Advanced training and support will be provided to twenty-six (26) Grade 3 to 5 Contractors through the mentorship programme.

Implement Youth related training programmes, including the National Youth Service (NYS):

- Accredited Learnership Training opportunities will be provided to 170 unemployed youth from across the Western Cape. Eighteen (18) Boiler Making Apprentices will be supported by training and workplace exposure. Twenty-five (25) Electrical and twenty-five (25) Plumbing learners will be placed on a 2-year Apprenticeship programme.

Provincial Coordination and Compliance Monitoring will continue implementing Phase 4 of the Expanded Public Works Programme (EPWP) that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 67 882 through:

- Conducting EPWP Participant Inductions;

- Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and

- Ensuring compliance with EPWP reporting and audit requirements.

4. Service delivery risks

Infrastructure is at the centre of public and economic wellbeing. The provision of public infrastructure is a core responsibility of a functional and thriving State, and its responsible use is a corresponding duty of citizens. The overall grade of 'D' indicates that South Africa's existing infrastructure, taken in aggregate, is unsatisfactory and generally at risk of failing to serve its purpose. The condition of public infrastructure is largely dependent upon the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. In the Western Cape, public works construction and maintenance continue to experience a steady increase in backlog due to successive reductions in the infrastructure budget leading to projects being pushed to outer years or indefinitely placed on hold. Delaying maintenance has a direct impact on the quality of the infrastructure base and increases Occupational Health and Safety (OHS) risks. Deprioritisation of and limited funding for the office modernisation programme, directly contributes to the increasing maintenance backlog and adversely affects the efficiencies which could be gained from improved space utilisation, electricity and water savings.

The Western Cape has a well-developed transport network comprising airports, ports, roads and public transport and rail lines. There is, however, a critical shortage of funding for road rehabilitation and maintenance. The Department is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves.

It is well documented that the Western Cape suffers from the apartheid legacy of segregated and spatially inefficient settlements. The housing backlog in these settlements is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. While the Department is structured to deliver on its mandate, several challenges exist that hamper the successful implementation of its programmes. Some of the major challenges in human settlements delivery are land invasions and vandalism of houses during construction and illegal land occupation on completion of projects. In this regard, the Department employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. The Department is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of our sites.

Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability and the Department will continue to ensure that it has competent staff, as well as the complementary systems needed to inform decision making and manage programmes effectively.

Ultimately, however, it is about protecting the infrastructure core and that requires funding, funding certainty through the MTEF at a minimum, leveraging partnerships, and increasingly alternative revenue streams. Other measures to mitigate the risks are:

- Investigating alternative approaches to financing, procurement, and risk-sharing models.

- Enhancing efficiency by pooling resources and removing duplication.

- Making sure that there is a serious risk of infrastructure collapse across a range of portfolios, how the risks are identified, packaged, and managed are critical.

- Making trade-offs between building new infrastructure and governments ability to maintain existing infrastructure. Currently the whole of government, (all three spheres) cannot, within the existing budgetary framework, maintain existing infrastructure at the requisite standard.

While alternative funding and delivery models can be explored, the realities of the portfolio and current policy positions make the large-scale application of these difficult. As infrastructure planning, design, delivery, and maintenance is a multi-year commitment, fluctuations within and across MTEF cycles necessitate a cautious approach to mitigate against the risk of over-spending and/or over-commitments resulting in the need to cancel contracts. This, by its very nature, could result in under-expenditure in any given year; given the need to pull the project through multiple financial years. This also brings home the point that the management of risk within and across the entire portfolio requires data on each asset for which the systems are critical. While steps have been taken in the 2023 MTEF budget to smooth out some of these fluctuations some multi-year budget uncertainty remains.

Other risks worth noting are the impact of the COVID-19 pandemic on the construction industry and thus there are fewer suppliers, service providers and contractors of the standard pre-COVID-19 available. There has also been a noticeable increase in numbers of Built Environment Professionals emigrating which disrupts project continuity.

The Programme Human Settlements has identified key risks that may hinder service delivery and has established mitigators. Amongst them includes the inability to accelerate informal settlement upgrades. As a mitigator, the Informal Settlements Upgrading Partnership Grant (ISUPG), will provide focused intervention and some relief. Another risk includes the inefficient transfer of the title deeds. For this to be mitigated, the programme will institutionalise the title deeds dispute resolution process across municipalities and consolidate the title deeds function into one unit in the Programme Human Settlements to improve efficiencies. The inability to unlock adequate affordable housing market opportunities was also highlighted as a risk, however this will be mitigated through the following:

- Implementation of the deferred ownership and delinking programmes.

- Implementation of the Rental Strategy and utilisation of the Asset Finance Reserve Fund.

- Continue to explore Private and Public Partnerships.

Land invasion and vandalism remains a key risk within the construction environment and as risk mitigators, the DoI will appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism. The department identifies hot spots and frequently monitors these areas as an early detection and prevention measure.

The Programme Human Settlements has also identified the ineffective prioritisation of people from vulnerable groups. This will be resolved by identifying vulnerable groups and by issuing a communication to municipalities on how to prioritise them. Lastly, the Programme Human Settlements realised the inability to unlock adequate affordable housing market opportunities. A number of mitigators have been identified, such as the implementation of the deferred ownership and the delinking approach, the continuous exploration of partnerships with the private sector, the utilisation of an AFR to develop affordable housing units, sectionalisation of social housing units, and concluding on a partnership agreement with the National Housing Finance Corporation (NHFC).

The first year of a newly created Department poses additional operational risks amongst other, change management, full functioning financial systems and efficient internal processes. These will be addressed as they arise.

5. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken annually in June/July of the budget provisions at lowest item level, per cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As this is mainly a project driven Department, the budget is, thereafter, also evaluated per project, be it infrastructure or non-infrastructure related, against national and provincial priorities and core spending activities. The infrastructure projects are determined from the User Asset Management Plan (U-Amp), Road Asset Management Plan (R-Amp) and Custodian Asset Management Plan (C-Amp) processes.

Taking account of the evaluations undertaken above, the strategic intent of the Department, the effect of COVID-19 and loadshedding on the fiscus, the current and projected state of the economy and changes in the Departmental portion of the Provincial Equitable Share (PES) and grant allocations, the baselines of the programmes are adjusted.

The conditional grant allocations for the Expanded Public Works Grant has been allocated for 2023/24 only, whilst the Provincial Road Maintenance Grant fluctuates over the MTEF, given the additional incentive allocation received in 2023/24.

For 2023/24, specific programmes and budget allocations have been earmarked.

The following have been added to the baseline:

Zonnebloem Homeless Shelter

Refresh Integration

Emergency Medical Services (EMS) Head Office

Energy

Child and Youth Care Centres (CYCC's)

Property Rates

Sustainability of Public Works general building services (diesel for and breakdown of generators)

Human Settlements Infrastructure

6. Procurement

The 2022 Preferential Procurement Regulations (PPR) were promulgated on 4 November 2022 with an effective date of 16 January 2023. These Regulations were developed pursuant to Section 217(3) of the Constitution and Section 5(1) with the Preferential Procurement Policy Framework Act (No. 5 of 2000), and subsequent to the Constitutional Court judgment of February 2022 which declared the 2017 Preferential Procurement Regulations invalid. The 2022 PPRs have now streamlined what is envisaged by the Preferential Procurement Policy Framework Act.

To this end the consistent monitoring of the performance of the Department's supply chain system, continuous engagements with the industry, and a regular review of the legislative environment impacting on the supply chain management system of the Department aims to improve turnaround times, procurement strategies fit

for purpose and finding solutions in support of the acceleration of infrastructure delivery, with concomitant efficiency gains.

In addition, the Department annually invests in training and development of staff involved in the Department's supply chain, training officials in the municipal environment, developing and reviewing the contract documentation, as well as contractor development.

The Department has emphasised the need to diligently work towards the protection of the small, medium and micro-enterprise (SMME) sector, and will continue to leverage the supply chain management (SCM) system and Contractor Development Programme (CDP) strategies to this effect. In the context of stretched infrastructure budgets this requires a new level of partnership (a compact) between the Department and its key interlocutors.

A strong SCM nucleus will provide the DoI with a competitive edge – the interplay between the various programmes allows for maximum benefit realization. The complete understanding, interconnectedness, interdependency of the entire Departmental system component parts provides the benefit of agility, innovation and capability to deliver and scale. It must be noted that as a result of Refresh, the DoI will be facilitating and supporting the procurement for the Department of Mobility, as a result of the combined Programme 1 Administration capacity being located in the DoI.

7. Receipts and financing

Summary of receipts

Table 7.1 below shows the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22							
Treasury funding										
Equitable share	2 990 667	3 087 309	2 741 086	3 283 985	3 112 390	3 112 390	3 840 165	23.38	4 028 160	4 170 167
Conditional grants	3 379 136	2 865 829	3 155 620	3 089 716	3 094 912	3 094 912	3 639 649	17.60	3 365 894	3 516 686
Provincial Roads Maintenance Grant	1 040 051	967 006	1 142 442	960 309	960 309	960 309	1 425 471	48.44	1 059 248	1 106 702
Expanded Public Works Programme Integrated Grant for Provinces	15 455	12 539	16 517	16 351	16 351	16 351	6 669	(59.21)		
Human Settlements Development Grant	2 172 110	1 855 286	1 575 150	1 628 418	1 628 418	1 628 418	1 701 511	4.49	1 777 924	1 857 575
Title Deeds Restoration Grant	64 410	200								
Provincial Emergency Housing Grant	87 110	30 798								
Informal Settlements Upgrading Partnership Grant			421 511	484 638	489 834	489 834	505 998	3.30	528 722	552 409
Financing	965 692	676 499	1 067 829	1 145 526	1 393 873	1 393 873	1 052 453	(24.49)	851 845	359 363
Asset Finance Reserve	737 339	451 105	398 537	699 503	734 248	734 248	966 773	31.67	784 205	359 363
Provincial Revenue Fund	228 353	225 394	669 292	446 023	659 625	659 625	85 680	(87.01)	67 640	
Motor Vehicle Licences (Tax receipts)	1 108 160	1 151 714	1 164 798	1 143 477	1 202 373	1 202 373	1 256 687	4.52	1 313 171	1 372 073
Total Treasury funding				7 519 227	7 601 175	7 601 175	8 532 267	12.25	8 245 899	8 046 216
Departmental receipts										
Sales of goods and services other than capital assets	86 330	64 433	110 606	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Interest, dividends and rent on land	379	3 411	6 948	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Sales of capital assets	37	15 267	10 606	5	5	5	5		5	5
Financial transactions in assets and liabilities	140 559	124 718	67 144							
Total departmental receipts				89 231	97 732	97 732	98 135	0.41	101 964	106 174
Total receipts				8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

Note: In terms of section 92 of the National Road Traffic Act, the Department of Mobility is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The MVL fees collected is utilised for infrastructure and mobility in the Province and is therefore shared between both Departments.

Summary of receipts

Total receipts increased by R985.809 million or 11.07 per cent from the 2022/23 Revised Estimate of R8.901 billion to R9.887 billion in 2023/24.

Treasury funding

National conditional grants comprise 36.81 per cent of total receipts for 2023/24 and include the following: Provincial Roads Maintenance Grant, Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 17.60 per cent from the 2022/23 Revised Estimate of R3.095 billion to R3.640 billion in 2023/24.

The Equitable Share comprises 38.84 per cent of total receipts and increases by R727.775 million or 23.38 per cent from the 2022/23 Revised Estimate of R3.112 billion to R3.840 billion in 2023/24. The equitable share portion in 2023/24 includes Provincial Treasury earmarked priority allocations to the amount of R207.575 million.

Departmental receipts

Sales of goods and services other than capital assets

This is comprised mainly of revenue from rental of office buildings and has increased by 0.93 per cent from R87.42 million in 2022/23 to R88.23 million in 2023/24.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Current levels of loadshedding is assumed to continue which directly impacts the efficiency and performance of the Department.

Financial and transactional systems that are adequately set up and operational will ensure that a high degree of governance and accountability is maintained.

A temporary management arrangement surrounding the Administration function that would provide support for the Department of Mobility and the Department of Infrastructure will be implemented in 2023/24. The current budget allocations over the MTEF have not taken this arrangement into account. Processes will be put in place to align the programme 1: Administration budget requirements with actual implementation.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663
2. Public Works Infrastructure	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270
3. Transport Infrastructure	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784
4. Human Settlements	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557
5. Community Based Programmes/EPWP	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189
Total payments and estimates	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 687 000 (2023/24).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 425 471 000 (2023/24), R1 059 248 000 (2024/25), and R1 106 702 000 (2025/26).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 701 511 000 (2023/24); R1 777 924 000 (2024/25) and R1 857 575 000 (2025/26).

Programme 4: Expanded Public Works Programme Integrated Grant for Provinces: R2 982 000 (2023/24).

Programme 4: Informal Settlements Upgrading Partnership Grant for Provinces: R505 998 000 (2023/24); R528 722 000 (2024/25) and R552 409 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	2 612 527	2 979 439	2 892 541	3 005 837	2 976 431	2 975 834	3 243 520	9.00	3 293 902	3 394 947
Compensation of employees	808 126	812 898	864 231	940 871	884 883	884 533	935 471	5.76	945 964	984 224
Goods and services	1 804 401	2 166 541	2 028 310	2 064 966	2 091 548	2 091 301	2 308 049	10.36	2 347 938	2 410 723
Transfers and subsidies to	2 990 586	2 780 092	2 752 500	2 756 950	2 906 294	2 906 674	3 111 123	7.03	3 039 915	3 141 711
Provinces and municipalities	680 451	733 463	742 977	718 738	820 062	820 062	847 134	3.30	772 364	810 899
Departmental agencies and accounts	51	63	35	264	265	265	49	(81.51)	46	46
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 308 684	2 046 166	2 009 427	2 037 948	2 085 967	2 086 347	2 263 940	8.51	2 267 505	2 330 766
Payments for capital assets	3 065 187	2 227 969	2 676 633	2 989 138	3 018 198	3 018 289	3 532 446	17.03	3 327 217	2 987 805
Buildings and other fixed structures	2 903 285	2 074 872	2 506 147	2 827 452	2 826 344	2 826 344	3 373 616	19.36	3 154 276	2 807 894
Machinery and equipment	103 856	135 537	122 261	116 516	120 206	120 281	122 318	1.69	133 507	138 751
Land and sub-soil assets	28 214	6 085	10 513	9 000	22 823	22 823	9 350	(59.03)	10 000	10 500
Software and other intangible assets	29 832	11 475	37 712	36 170	48 825	48 841	27 162	(44.39)	29 434	30 660
Payments for financial assets	2 660	1 680	2 964	10	357	483		(100.00)		
Total economic classification	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	3 853 285	3 285 467	3 553 013	4 040 701	4 054 608	4 054 608	4 625 569	14.08	4 125 000	3 703 972
Maintenance and repairs	1 118 079	1 216 793	1 246 210	1 271 249	1 297 994	1 297 994	1 463 603	12.76	1 475 724	1 533 578
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
Refurbishment and rehabilitation	2 525 829	1 818 102	2 022 839	2 136 452	2 107 756	2 107 756	2 476 341	17.49	1 926 776	1 610 569
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
Infrastructure transfers	2 308 333	1 999 095	2 049 821	2 032 917	2 139 765	2 139 765	2 252 453	5.27	2 216 962	2 268 887
Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Capital	2 306 024	1 986 216	2 048 090	2 028 917	2 135 765	2 135 765	2 248 418	5.27	2 212 962	2 264 387
Non Infrastructure	408 986	414 175	47 946	111 362	73 891	73 891	203 322	175.16	162 468	192 789
Total provincial infrastructure payments and estimates	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	15.27	7 019 430	6 813 648
<i>Capital infrastructure</i>	5 154 976	4 061 088	4 508 950	4 865 369	4 959 379	4 959 379	5 631 384	13.55	5 377 238	5 082 781
<i>Current infrastructure</i>	1 120 388	1 229 672	1 247 941	1 275 249	1 301 994	1 301 994	1 467 638	12.72	1 479 724	1 538 078
<i>The above total includes:</i>										
Professional fees	405 002	501 250	397 021	415 593	417 844	417 844	475 798	13.87	425 116	383 028

Table 8.3.1 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Table B5.

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation increases significantly over the MTEF. Modernisation work on government facilities will continue, albeit at a reduced rate compared to the previous years. The Programme has various infrastructure projects in construction and some that are due to go to site in 2023/24 of which the following are listed:

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg which is due to achieve completion in 2023/24.

The modernisation of the 2nd Floor at 9 Dorp Street which is due to achieve completion in 2023.

The completion of new additions and the upgrading of the Horizon CYCC.

The refurbishment of a site in Cape Town to accommodate a 116 bed homeless shelter.

Maintenance and repairs: The increase in investment over the medium term supports the prioritisation of the preservation of core infrastructure assets. Substantial investment has been made in the maintenance of provincially owned office buildings as well as facilities at various research farms across the Province managed by the Department of Agriculture, Child and Youth Care (CYCC) facilities managed by the Department of Social Development and the Diaz Museum in Mossel Bay, managed by the Department of Cultural Affairs and Sport. Additional provision was also made for occupational health and safety projects including those related to fire prevention. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2023/24 and provision for maintenance at CYCC facilities.

Table 8.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	600 613	582 740	631 060	566 541	580 448	580 448	675 929	16.45	738 428	736 916
Maintenance and repair	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186
Refurbishment and rehabilitation	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730
Non Infrastructure				6 595	6 595	6 595	6 594	(0.02)	6 884	7 192
Total provincial infrastructure payments and estimates	600 613	582 740	631 060	573 136	587 043	587 043	682 523	16.26	745 312	744 108
<i>Capital infrastructure</i>	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730
<i>Current infrastructure</i>	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186
<i>Of which</i>										
Professional fees	52 933	50 683	46 766	50 989	52 240	52 240	60 834	16.45	66 459	66 322

Table 8.3.2 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Table B5.

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to a slight increase in the allocation from the Provincial Road Maintenance Grant (PRMG) and additional funding received for roads infrastructure.

Upgrades and additions: The funding increases over the medium term, and projects planned for execution over the MTEF are the Mossel Bay – Hartenbos and the Mariners Way upgrades.

Refurbishment and rehabilitation: Increases significantly from 2022/23 but then decreases over the medium term. Projects in construction are the repair and replacement of the bridge and large structures in the Beaufort West area, the reseal and rehabilitation between Stanford - Riviersonderend and rehabilitation of the Kalbaskraal Road.

Maintenance and repairs: The investment in maintenance and repairs increases steadily over the medium term due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 43.7 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations.

Table 8.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	3 248 147	2 686 181	2 919 136	3 464 160	3 474 160	3 474 160	3 949 640	13.69	3 386 572	2 967 056
Maintenance and repair	767 954	845 603	835 167	845 349	889 757	889 757	972 726	9.32	973 551	1 027 392
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
Refurbishment and rehabilitation	2 270 816	1 590 006	1 800 005	1 985 811	1 935 545	1 935 545	2 291 289	18.38	1 690 521	1 379 839
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
Infrastructure transfers	38 549	79 973	51 570	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Infrastructure transfers - Current	2 309	2 657	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Infrastructure transfers - Capital	36 240	77 316	49 839	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Total provincial infrastructure payments and estimates	3 400 442	2 772 352	3 124 763	3 562 810	3 603 624	3 603 624	4 213 975	16.94	3 937 472	3 659 556
<i>Capital infrastructure</i>	2 630 179	1 924 092	2 287 865	2 713 461	2 709 867	2 709 867	3 237 214	19.46	2 959 921	2 627 664
<i>Current infrastructure</i>	770 263	848 260	836 898	849 349	893 757	893 757	976 761	9.29	977 551	1 031 892
<i>Of which</i>										
Professional fees	339 279	430 228	335 345	346 416	347 416	347 416	394 964	13.69	338 657	296 706

Table 8.3.3 Provincial infrastructure payments and estimates by Category: Human Settlements Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	4 525	16 546	2 817	10 000						
Maintenance and repair	4 525	16 546	2 817	10 000						
Infrastructure transfers	2 269 784	1 919 122	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
Current		10 222								
Capital	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
Infrastructure: Payments for financial assets										
Non Infrastructure	408 986	414 175	47 946	104 767	67 296	67 296	196 728	192.33	155 584	185 597
Total provincial infrastructure payments and estimates	2 683 295	2 349 843	2 049 014	2 116 034	2 144 597	2 144 597	2 405 846	12.18	2 336 646	2 409 984
<i>Capital infrastructure</i>	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387
<i>Current infrastructure*</i>	4 525	26 768	2 817	10 000						
<i>The above total includes:</i>										
Professional fees	12 790	20 339	14 910	18 188	18 188	18 188	20 000	9.96	20 000	20 000

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of Departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Projects under implementation^a		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
Project monitoring cost		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
Total Public Private Partnership projects		6 000	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013. Province will provide revenue support, which amount is based upon the shortfall of toll fees and specified expenses. At the onset of the concession, it was expected that the Province's total contribution to the shortfalls would be recouped over the concession period. However, the disruptions that occurred during the COVID-19 pandemic necessitated an increased short fall contribution during the affected period. The recovery of traffic volumes and revenue is closely monitored and an update of estimations of future revenue will be possible once more data is available. Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013. Traffic volumes for the 2022 calendar year have returned to 85% of pre-pandemic traffic volumes, based on an average of four calendar year datasets prior to the pandemic. Based on current information, it is estimated that revenue support will still be paid for 2023/24. It is estimated that a surplus may only exist when traffic returns to pre-pandemic levels and have experienced significant growth whereafter the Department will start to recoup these payments.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of Departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	51	63	35	264	264	264	49	(81.44)	46	46
Total departmental transfers to other entities	51	63	35	264	264	264	49	(81.44)	46	46

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Category A	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
Category B	1 312 903	1 070 644	1 172 455	639 741	770 727	770 727	827 905	7.42	899 422	1 218 010
Category C	900	900	6 800	5 000	5 000	5 000	5 000		5 000	5 000
Unallocated	727 087	781 710	708 616	1 169 835	1 082 430	1 082 430	1 257 757	16.20	1 099 724	863 074
Total departmental transfers to local government	2 461 608	2 144 400	2 169 891	2 155 835	2 199 416	2 199 416	2 426 099	10.31	2 342 546	2 454 484

Note: Excludes Property Rates to municipalities: R683 987 000 (2023/24), R708 596 000 (2024/25), R738 587 000 (2025/26).

9. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Departments of Infrastructure and Mobility through an agency service (on an interim basis). To provide for the functioning of the Office of the MEC and corporate support that is non-core for the Department.

Note: The Corporate Services Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

to manage the Department and provide an executive support service to the Head of Department

Sub-programme 1.3: Corporate Support

to manage knowledge, communication, the supply chain and finance needs of the Department

to manage the Departmental professional development programmes

to facilitate Departmental responsibilities in respect of security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Services Centre

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

to facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, Departments and the private sector

to provide integrated planning

to provide Departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

to provide for projects related to energy provision across the province

Policy developments

While acknowledging the five-year strategic planning cycle of the WCG, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management, and maintenance appropriate for assets that have lifespans of 50 years and more. The Department views this strategic plan as a building block towards the broader 20-year vision that aims to realise spatial transformation through utilising infrastructure as a core lever.

The strategic initiatives the Department is embarking on include, but are not limited to:

Continuing to pursue design thinking research methodologies with the assistance of experts in the fields of complex analysis and future studies through specific training modules. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities.

Contribute towards the finalisation of the Western Cape Infrastructure Framework 2050.

An ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.

Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management.

The development of a system for costing the implications of local content policies on the Western Cape infrastructure spending.

Continuing to run the external Masakh'iSizwe Bursary Programme to provide bursaries for deserving students and improve skills, capacity and transformation in the transport, built, engineering and related disciplines and the Professional Development Programme to support graduates to become registered professionals with the statutory bodies that regulate their professions.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The WCG Institutional Refresh initiatives announced by the Premier, during his 2022 State of the Province Address will be completed in a phased approach. The implementation process of Phase 1 of the overall institutional Refresh of the WCG can be divided into two (2) broad stages:

Stage 1 - The establishment of the new Departments

Stage 2 - The optimisation of the new Departments

Phase 2 will build on phase 1 and seek to design and implement a capable, connected and citizen-centric (efficient, modern, agile, innovative) government.

Stage 1 for the Administration programme entails a management arrangement where the Department of Infrastructure will provide support services for both the Departments of Mobility and Infrastructure. A process will be put in a place to align Programme 1: Administration budget requirements for the two departments with actual implementation.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 30.5 per cent compared to the main appropriation for 2022/23 and has increased by 26.7 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 28.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 has increased by 46.4 per cent compared to the main appropriation for 2022/23, while current payments increased by 30.8 per cent and transfer payments decreased by 0.13 per cent. The increase for the Programme is mainly due to the addition of the Administration sub-programme of the previous Department of Human Settlements.

Outcomes as per Strategic Plan

Improved governance practices in the Department and service delivery.

Outputs as per Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	6 817	7 351	8 387	8 875	9 387	9 387	9 573	1.98	10 033	10 209
2. Management of the Department	2 350	2 423	2 710	2 433	2 433	2 433	2 414	(0.78)	2 449	2 490
3. Corporate Support	232 491	263 294	210 131	202 195	209 563	212 353	213 587	0.58	210 415	210 770
4. Departmental Strategy	21 416	19 499	19 568	31 048	27 675	27 675	93 504	237.86	96 023	90 194
Total payments and estimates	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R61.9 million (2023/24); R58.473 million (2024/25) and R53.762 million (2025/26) for Energy initiatives.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	233 908	275 391	212 825	230 661	232 633	234 926	301 589	28.38	300 238	296 052
Compensation of employees	156 034	158 033	163 999	171 758	169 524	169 259	166 696	(1.51)	168 742	170 730
Goods and services	77 874	117 358	48 826	58 903	63 109	65 667	134 893	105.42	131 496	125 322
Transfers and subsidies	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Payments for capital assets	22 023	8 930	15 374	7 771	8 831	8 922	11 378	27.53	12 298	10 941
Machinery and equipment	9 028	8 930	8 127	7 471	8 531	8 606	11 148	29.54	11 864	10 731
Software and other intangible assets	12 995		7 247	300	300	316	230	(27.22)	434	210
Payments for financial assets	175	1 185	1 789		44	170		(100.00)		
Total economic classification	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Municipalities	1 500	1 500	1 201							
Municipal bank accounts	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Departmental agencies (non- business entities)	6	21	21	15	16	16	7	(56.25)	6	6
South African Broadcasting Corporation (SABC)	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Social benefits	346	844	3 763		1 430	1 695		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 119	6 104	(0.25)	6 378	6 664

Programme 2: Public Works Infrastructure

Purpose: To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to manage the programme and render an administrative and professional support service

to act as preferred implementing agent for the delivery of building infrastructure

Sub-programme 2.2: Planning

to manage the demand for infrastructure

to develop, monitor and enforce built sector and property management norms and standards

to assist with the development of User Asset Management Plans (U-Amp)

to develop Custodian Asset Management Plans (C-Amp) and related implementation plans

Sub-programme 2.3: design

Design of new and upgrading building infrastructure – the intention is that plans should be ready for funding and will include only 4 of the 6 procap stages namely 1) project inception, 2) concept design; 3) design development; and 4) projects documentation

Sub-programme 2.4: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.5: Maintenance

- to perform routine and scheduled maintenance
- to conduct conditions assessment of all buildings
- to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.6: Immovable Asset Management

- to manage the property portfolio of the Province
- to provide accommodation for all provincial Departments and other institutions
- to acquire and dispose properties
- to manage property rates payments
- to manage leasing-in and leasing-out of property
- to manage the asset register
- to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.7: Facility Operations

- to manage the operations of buildings, including facilities management, cleaning, greening, beautification, interior decorating and design, and day to day preventative maintenance of electronic, electrical and mechanical equipment

Policy developments

The Department remains concerned about the further deterioration of the provincial asset base, particularly in the context of ongoing fiscal constraints, and its impact on service delivery. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made. Additionally the ongoing failure of the national power utility necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, where the feasibility of energy alternatives can be assessed and deployed, and where the most impact can be made.

Partnerships will be forged with municipalities and inter-governmentally to identify suitable land and properties for land reform and land restitution, as well as for office accommodation for provincial government departments.

The following policy development work will be undertaken and/or concluded:

The Department is the custodian of the provincial public works asset portfolio. As custodian, the Department endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the impact of COVID-19, climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives the Department is embarking on include, but are not limited to:

Addressing the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, by crafting a Master Office Accommodation Plan (MOAP) as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.

Land reform, restitution and availing key land parcels for inner city redress and development.

Continuing to deliver transformative mixed-use, mixed income neighbourhood settlements that are inclusive and efficient settlements, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founder's Garden site.

The identification of land for development by the private sector with the associated governance and institutional arrangements.

Changes: Policy, structure, service establishment, geographic distribution of services, etc

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership neighbourhoods Better Living Model Exemplar Project (BLMEP) will continue. The Conradie property is located in the City of Cape Town, between the neighbourhoods of Pinelands, Kensington, Goodwood, Thornton and Epping Industrial. It seeks to redress the legacies of apartheid-style spatial planning and establish key, replicable levers to unlock urban state property. The project aims to develop the site into an integrated and affordable place where people can live, work, play and learn, all within a safe and secure environment well connected with various public transport modes. The development concept includes: a residential-led, mixed-use, mixed-income development, staged over 7 to 8 years, incorporating 3 500 residential units that include social housing, retail, service industry, office, sports and recreation, education and other facilities.

Work will also continue on the Artscape/Founders' Garden development project, the Two Rivers Urban Park development, and the Vredenburg Urban Revitalisation Project. These property development projects will promote densification.

To enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a single, locally accessible, shared precinct. It is intended that the services will include a regional hospital and a mega-school campus, including primary and technical high schools. It is intended that the regional hospital will provide 414 beds and the floor area of the hospital will be about 39 000 m², including an emergency medical centre and resource centre. It will provide 600 parking bays and a helistop. The primary school will provide for 1 860 learners and an LSEN [Learners with Special Educational Needs] block. The technical high school will provide for 2 000 learners, workshops and science and technical laboratories.

Energy efficiency and energy performance certification

The Department of Transport and Public Works exceeded an ambitious target of reducing energy consumption in the Property Efficiency Report (PER) buildings by 30 per cent (including solar PV generated in WCG buildings) by 2020 of a 2014/15 baseline. In December 2020, the Department of Mineral Resources and Energy published regulations under the National Energy Act requiring all private-sector commercial buildings with a floor space of more than 2 000 m² and all public-sector buildings of more than 1 000 m² to display and submit energy performance certificates (EPC's) within two years. The Western Cape Government has been anticipating this for some time already as the PER collates and analyses all the requisite information for the

EPC process as well as other important metrics for a property asset manager such as water consumption, space utilisation and efficiency and overall costs of occupancy. The Department has benchmarked its performance in the PER against the National Department of Public Works and Infrastructure's EPC benchmark.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 4.68 per cent compared to the main appropriation for 2022/23 and has increased by 0.9 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 11.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 21.7 per cent compared to the main appropriation for 2022/23, while current payments has increased by 2.3 per cent and transfer payments increased by 5.5 per cent. The net increase for the Programme is mainly due to increased capital maintenance on the property portfolio and increased property rates.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Leveraging of the property and infrastructure portfolio infrastructure to bring about fundamental spatial transformation.

Outputs as per Annual Performance Plan

Number of work opportunities created by Provincial Public Works.

Number of infrastructure designs ready for tender.

Number of new construction projects completed.

Number of facilities refurbished/renovated.

Number of condition assessments conducted on state-owned buildings.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main approp- riation 2022/23	Adjusted approp- riation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Programme Support	355 023	354 969	459 913	370 685	401 105	401 105	394 473	(1.65)	383 549	396 717
2. Planning	73 334	45 086	63 366	64 881	75 147	75 147	74 234	(1.21)	87 126	51 321
4. Construction	258 406	232 964	227 632	157 235	178 805	178 805	191 646	7.18	243 139	237 922
5. Maintenance	212 961	196 420	239 920	266 794	259 131	259 131	272 457	5.14	279 468	277 133
6. Immovable Asset Management	1 114 360	1 321 783	1 230 275	1 185 390	1 212 603	1 212 603	1 145 437	(5.54)	1 191 223	1 249 124
7. Facility Operations	132 639	158 224	168 306	149 106	149 106	149 106	218 420	46.49	222 705	229 053
Total payments and estimates	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.6: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 687 000 (2023/24).

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R32.406 million (2023/24) and R22.380 million (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R43.425 million (2023/24), R77.375 million (2024/25) and R80.908 million in (2025/26) for construction at Child and Youth Care Centres and an earmarked allocation of R18.954 million (2023/24) and R870 000 (2024/25) for the construction of a homeless shelter in Zonnebloem.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R34.090 million (2023/24), R30.539 million (2024/25) and R31.907 million in (2025/26) for urgent maintenance at Child and Youth Care Centres, and R16.800 million (2023/24), R17.640 million (2024/25) and R18.430 million (2025/26) to assess and address Occupational Health and Safety, including accelerated fire portfolio.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 196 939	1 437 567	1 421 044	1 385 403	1 377 076	1 377 076	1 417 861	2.96	1 452 124	1 461 222
Compensation of employees	249 866	259 863	269 659	286 979	266 661	266 661	275 566	3.34	275 799	283 552
Goods and services	947 073	1 177 704	1 151 385	1 098 424	1 110 415	1 110 415	1 142 295	2.87	1 176 325	1 177 670
Transfers and subsidies to	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Payments for capital assets	346 737	240 510	314 118	158 518	220 696	220 696	192 929	(12.58)	244 478	239 322
Buildings and other fixed structures	309 347	228 096	268 121	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Machinery and equipment	9 176	6 329	9 240	7 877	7 877	7 877	7 877		8 223	8 592
Land and sub-soil assets	28 214	6 085	10 513		13 823	13 823		(100.00)		
Software and other intangible assets			26 244		15 055	15 055		(100.00)		
Payments for financial assets	6	4	10	10	10	10		(100.00)		
Total economic classification	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Provinces	1									
Provincial agencies and funds	1									
Municipalities	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Municipal bank accounts	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Departmental agencies (non- business entities)	1		2	3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Social benefits	1 199	1 509	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Other transfers to households		32								

Programme 3: Transport Infrastructure

Purpose: To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

Analysis per sub-programme

Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

to provide policy and legislative framework for transport

to provide management and information systems inclusive of geographic information system (GIS) for the provincial road network

to promote the improvement of safety on transport infrastructure

Sub-programme 3.2: Infrastructure Planning

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to plan integrated modal transport facilities and systems for all modes of transport

Sub-programme 3.3: Infrastructure Design

to provide geometric, material, structural and traffic engineering designs for provincial proclaimed roads

to provide laboratory, survey, mapping, proclamation and expropriation services and manage property rates payments

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure
 to assist local authorities and the City of Cape Town with subsidies for infrastructure projects
 to construct roads and related transport infrastructure through community-based projects

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure
 to render technical support including radio network services and training
 to maintain roads and related transport infrastructure through community-based projects

Policy developments

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives the Department is embarking on include, but are not limited to:

The continued prioritisation of roads that carry the most vehicular traffic, and that plays a significant economic and social importance. In so doing protecting the very backbone from which economic opportunity and the access of services can be realised.

The preservation of current gravel by innovative maintenance interventions, however the thickness of gravel wearing course remains a matter of serious concern as many gravel roads have fallen below acceptable standards.

To actively lobby for and drive initiatives that may result in alternatives streams of funding and partnership.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The new organisational structure for the Branch Road Infrastructure was approved by the Executive Authority and the implementation continues.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 16.1 per cent compared to the main appropriation for 2022/23 and has increased by 15.9 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 3.3 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 17.9 per cent compared to the main appropriation for 2022/23, while current payments has increased by 10.9 per cent and transfer payments increased by 30.3 per cent. The net increase for the Programme is mainly due an additional once off increase in the Provincial Road Maintenance Grant for 2023/24.

Outcomes as per Strategic Plan

An infrastructure foundation and capability for development.

Outputs as per Annual Performance Plan

Total number of Road Construction projects completed.

Total number Road Maintenance projects completed.

Number of work opportunities created.

Number of youth employed (18 - 35).

Number of women employed.

Table 9.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support Infrastructure	40 185	119 675	90 818	152 039	141 819	141 819	150 684	6.25	155 971	165 409
2. Infrastructure Planning	73 863	21 132	41 927	59 332	57 444	57 444	60 731	5.72	64 305	66 831
3. Infrastructure Design	159 786	220 466	256 869	205 305	146 968	146 968	193 089	31.38	202 191	212 960
4. Construction	1 636 993	1 071 564	865 394	1 189 532	1 289 153	1 289 153	1 585 344	22.98	1 829 206	1 480 657
5. Maintenance	1 724 786	1 638 313	2 154 318	2 346 912	2 322 982	2 322 982	2 599 281	11.89	2 081 428	2 155 927
Total payments and estimates	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 425 471 000 (2023/24)

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	895 634	1 007 975	998 163	1 091 459	1 099 996	1 099 996	1 210 050	10.00	1 218 666	1 290 313
Compensation of employees	209 754	218 834	246 581	298 098	262 530	262 530	315 553	20.20	316 706	344 525
Goods and services	685 880	789 141	751 582	793 361	837 466	837 466	894 497	6.81	901 960	945 788
Transfers and subsidies to	44 026	84 959	63 640	40 074	70 888	70 888	52 232	(26.32)	45 335	55 330
Provinces and municipalities	43 293	82 364	58 596	38 650	69 464	69 464	50 835	(26.82)	43 900	53 824
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Payments for capital assets	2 695 591	1 977 725	2 346 358	2 821 587	2 787 179	2 787 179	3 326 847	19.36	3 069 100	2 736 141
Buildings and other fixed	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	84 816	119 474	104 111	99 906	102 306	102 306	102 001	(0.30)	112 079	118 027
Land and sub-soil assets				9 000	9 000	9 000	9 350	3.89	10 000	10 500
Software and other intangible assets	16 837	11 475	4 221	35 870	33 470	33 470	26 932	(19.53)	29 000	30 450
Payments for financial assets	362	491	1 165		303	303		(100.00)		
Total economic classification	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	7 786	10 859	12 008	12 424	12 424	12 424	12 932	4.09	13 435	15 330
Provinces and municipalities	7 053	8 264	6 964	11 000	11 000	11 000	11 535	4.86	12 000	13 824
Provinces	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial agencies and	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipalities	2 370	5 873		4 000	4 000	4 000	4 035	0.88	4 000	4 500
Municipal bank accounts	2 370	5 873		4 000	4 000	4 000	4 035	0.88	4 000	4 500
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36
Departmental agencies (non-business entities)	44	42	12	245	245	245	38	(84.49)	36	36
South African Broadcasting Corporation (SABC)	44	42	12	245	245	245	38	(84.49)	36	36
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Social benefits	557	2 512	2 976	1 179	1 018	1 018	1 359	33.50	1 399	1 470
Other transfers to households	132	41	2 056		161	161		(100.00)		
Transfers and subsidies to (Capital)	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Provinces and municipalities	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Municipalities	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Municipal bank accounts	36 240	74 100	51 632	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000

Programme 4: Human Settlements

Purpose: Purpose: To promote sustainable integrated human settlement development in the Western Cape.

Analysis per sub-programme

Sub-programme 4.1: Programme Support Human Settlements

to provide overall management in the branch in accordance with applicable Acts and policies

Sub-programme 4.2: Human Settlements Needs, Research, and Planning

to facilitate and undertake housing delivery planning

Sub-programme 4.3: Human Settlements Development

to provide individual subsidies and housing opportunities to beneficiaries in accordance with the Housing Code

Sub-programme 4.4: Human Settlements Asset Management

to provide for the effective management of ex-Western Cape Housing Development Board (WCHDB) housing assets

Policy developments

The legislative horizon includes changes to National Treasury procurement legislation, new versions of the National Health Insurance Bill, and the revised Land Expropriation Bill. In March 2022, the National Minister of Human Settlements announced that Finance Linked Individual Subsidy Programme (FLISP) is no longer just a mortgage-only option. Prospective applicants who in the past did not qualify for FLISP because they were not able to raise a mortgage will now be able to utilise other sources of finance to acquire a property.

These sources include:

- The beneficiary's pension/provident fund loan;
- A co-operative or community-based savings scheme, i.e. stokvel;
- The Government Employees Housing Scheme;
- Any other Employer-Assisted Housing Scheme;
- An unsecured loan; and
- An Instalment Sale Agreement or Rent-to-own Agreement.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The policy measures to contain Compensation of Employees expenditure will result in continued monitoring and decision-making in the Programme.

No changes have been made to the Programme.

Expenditure trends analysis

The budget allocation increased by R267.130 million or 11.38 per cent, from R2.346 billion in 2022/23 (Revised Estimate) to R2.614 billion in 2023/24, then decreases by R82.148 million in 2024/25 and increases by R86.136 million in 2025/26. The increases over the 2023 MTEF period were to address budget deficiencies.

Outcomes as per Strategic Plan

Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Outputs as per Annual Performance Plan

- Integrated implementation programmes for Priority Development Areas.
- Land acquired during 2014 – 2019 within the Priority Development Areas rezoned.
- Finance Linked Individual Subsidy Programme (FLISP) subsidies disbursed.
- Breaking New Ground (BNG) houses.
- Serviced sites delivered.
- Informal settlements upgraded to phase 3.
- Title deeds transferred to qualifying beneficiaries of pre-1994.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.4 Summary of payments and estimates – Programme 4: Human Settlements

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171
Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171
2. Human Settlements Needs, Research and Planning	27 336	24 170	25 486	25 379	26 714	26 764	27 881	4.17	28 434	28 914
Programme Support Planning	17 153	13 547	14 209	14 668	14 803	14 803	16 200	9.44	15 220	28 914
Planning	10 183	10 623	11 277	10 711	11 911	11 961	11 681	(2.34)	13 214	
3. Human Settlements Development	2 496 984	2 196 164	2 157 804	2 213 920	2 244 895	2 244 895	2 502 477	11.47	2 436 296	2 511 126
Programme Support Development	173 354	309 880	157 944	97 464	126 645	126 645	294 968	132.91	99 650	101 142
Financial Interventions	446 093	205 059	170 576	228 234	228 234	228 234	344 038	50.74	183 075	337 768
Incremental Interventions	1 858 358	1 681 225	1 829 284	1 884 822	1 890 016	1 890 016	1 863 471	(1.40)	2 153 571	2 072 216
Social and Rental Intervention	19 179			3 400						
4. Human Settlements Asset Management	36 645	35 380	45 225	51 015	75 587	72 747	77 347	6.32	61 586	72 346
Programme Support Asset Management	26 731	24 560	26 539	40 825	51 031	51 031	50 315	(1.40)	32 721	33 279
Devolution of Housing Properties					3 400	3 400		(100.00)		
Housing Properties Maintenance	9 914	10 820	18 686	10 190	21 156	18 316	27 032	47.59	28 865	39 067
Total payments and estimates	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

Note: Sub-sub-programmes not utilised as it is not incorporated into the organisational structure as per the National Treasury uniform budget and programme structure:

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.5: Rural Intervention

Sub-sub-programme 4.4.2: Sale and transfer of Housing Properties

Sub-programme 4.3: National conditional grants: Human Settlements Development Grant: R1 701 511 000 (2023/24); Expanded Public Works Programme Integrated Grant for Provinces: R2 982 000 (2023/24); Informal Settlements Upgrading Partnership Grant for Provinces: R505 998 000 (2023/24)

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	229 962	207 823	207 918	231 673	199 779	196 889	246 667	25.28	253 834	278 573
Compensation of employees	159 384	142 024	150 467	143 293	144 889	144 804	136 457	(5.76)	142 913	145 086
Goods and services	70 578	65 799	57 451	88 380	54 890	52 085	110 210	111.60	110 921	133 487
Transfers and subsidies to	2 336 529	2 056 642	2 023 653	2 060 596	2 149 448	2 149 548	2 366 902	10.11	2 277 587	2 338 984
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 301 312	2 036 467	1 989 350	2 027 949	2 074 538	2 074 638	2 254 590	8.67	2 257 719	2 320 496
Payments for capital assets	12	34								
Machinery and equipment	12	34								
Payments for financial assets	2 115									
Total economic classification	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	38 005	26 524	86 955	32 647	75 514	75 614	114 690	51.68	19 929	18 488
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipal bank accounts	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 788	6 349	52 652		604	704	2 378	237.78	61	
Social benefits	2 788	3 400	546		604	689	2 378	245.14	61	
Other transfers to households		2 949	52 106			15		(100.00)		
Transfers and subsidies to (Capital)	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496
Households	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496
Other transfers to households	2 298 524	2 030 118	1 936 698	2 027 949	2 073 934	2 073 934	2 252 212	8.60	2 257 658	2 320 496

Programme 5: Community Based Programmes/Expanded Public Works Programme

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

Analysis per sub-programme

Sub-programme 5.1: Programme Support Community Based/EPWP

to manage and support the programme

Sub-programme 5.2: Community Development

to bring about the development and empowerment of impoverished communities

Sub-programme 5.3: Innovation and Empowerment

to implement construction related skills development programmes, including the National Youth Service and apprenticeships

to provide for contractor development in the construction industry, particularly focussing on emerging contractors

to provide for the optimisation of empowerment opportunities on Departmental infrastructure projects

to provide implementing bodies with support and advice on labour-based construction techniques

Sub-programme 5.4: Co-ordination and Compliance Monitoring

to monitor and evaluate performance of EPWP in the Province, ensuring compliance to programme prescripts and reporting on job creation development

to provide government implementing bodies in the four different sectors with technical support to increase their contribution to the nationally set EPWP work opportunities targets

Policy developments

To provide a process and framework to implementing programmes on the appropriate design and implementation of contractor development programmes through direct or indirect targeting of contractors to increase the capacity, equity ownership, sustainability, quality and performance of Construction Industry Development Board (CIDB) registered contractors within the Western Cape.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The policy measures to curtail Compensation of Employee expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 1.09 per cent compared to the main appropriation for 2022/23 and has decreased by 0.13 per cent compared to the revised estimates for 2022/23. Based on the main appropriation for 2022/23, the Programme shows an increase of 3.4 per cent over the MTEF. The provision for payments of capital assets for 2023/24 increased by 2.3 per cent compared to the main appropriation for 2022/23, while current payments increased by 1.1 per cent. The net increase for the Programme is mainly due to inflationary increases.

Outcomes as per Strategic Plan

Signed Professional Development Programme commitments.

Training opportunities.

Contractor Development Programme participants.

Participation of Public bodies in EPWP.

Outputs as per Annual Performance Plan

Number of beneficiary empowerment Interventions..

Number of public bodies reporting on EPWP targets within the Province

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.5 Summary of payments and estimates - Programme 5: Community Based Programmes/EPWP

Sub-programme R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support Community Based/EPWP	2 301	2 136	2 219	2 364	2 399	2 399	2 353	(1.92)	2 320	2 341
3. Innovation and Empowerment	41 082	37 127	38 006	51 055	51 705	51 705	52 332	1.21	54 211	53 860
4. Co-ordination and Compliance Monitoring	13 549	12 255	13 307	14 485	14 628	14 628	13 961	(4.56)	13 851	13 988
Total payments and estimates	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

Note: Sub-programme 5.2: Community Development as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Community Based Programmes/EPWP

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	56 084	50 683	52 591	66 641	66 947	66 947	67 353	0.61	69 040	68 787
Compensation of employees	33 088	34 144	33 525	40 743	41 279	41 279	41 199	(0.19)	41 804	40 331
Goods and services	22 996	16 539	19 066	25 898	25 668	25 668	26 154	1.89	27 236	28 456
Transfers and subsidies to	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Payments for capital assets	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Machinery and equipment	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Payments for financial assets	2									
Total economic classification	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Social benefits	22	65	158		292	292		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost	Total
Salary level																					
1 – 7	1 170	288 982	1 249	309 058	1 239	327 618	1 032	49	1 081	316 464	1 271	358 508	1 268	366 128	1 195	378 873	3.4%	6.2%		37.9%	
8 – 10	442	205 764	465	201 797	467	215 022	392	14	406	224 972	447	229 841	446	227 894	470	242 503	5.0%	2.5%		24.7%	
11 – 12	257	238 439	315	232 187	309	247 995	248	45	293	259 199	322	262 990	328	266 842	315	276 891	2.4%	2.2%		28.4%	
13 – 16	53	60 258	48	53 539	51	56 722	44		44	66 571	50	63 761	50	64 208	51	65 960	5.0%	(0.3%)		6.9%	
Other	43	14 684		16 317		16 874	10	343	353	17 327	232	20 371	279	20 892	264	19 997	(9.2%)	4.9%		2.1%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%		100.0%	
Programme																					
Administration	358	156 034	347	158 033	356	163 999	270		270	169 259	307	166 696	300	168 742	300	170 730	3.6%	0.3%		18.0%	
Public Works Infrastructure	547	249 866	551	259 863	555	269 659	466	37	503	266 661	553	275 566	553	275 799	553	283 552	3.2%	2.1%		29.4%	
Transport Infrastructure	705	209 754	858	218 834	818	246 581	698	62	760	262 530	939	315 553	948	316 706	887	344 525	5.3%	9.5%		33.0%	
Human Settlements	296	159 384	266	142 024	276	150 467	236	10	246	144 804	245	136 457	245	142 913	245	145 086	(0.1%)	0.1%		15.2%	
Community Based Programmes/EPWP	59	33 088	55	34 144	61	33 525	56	342	398	41 279	278	41 199	325	41 804	310	40 331	(8.0%)	(0.8%)		4.4%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%		100.0%	
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	1 409	567 972	1 489	554 755	1 481	589 796	1 435	12	1 447	620 294	1 665	638 528	1 661	644 900	1 600	684 055	3.4%	3.3%		69.0%	
Engineering Professions and related occupations	360	225 470	380	241 826	378	257 561	291	86	377	246 912	425	276 572	431	280 172	431	280 172	4.6%	4.3%		28.9%	
Others such as interns, EPWP, learnerships, etc	196	14 684	208	16 317	207	16 874		353	353	17 327	232	20 371	279	20 892	264	19 997	(9.2%)	4.9%		2.1%	
Total	1 965	808 126	2 077	812 898	2 066	864 231	1 726	451	2 177	884 533	2 322	935 471	2 371	945 964	2 295	984 224	1.8%	3.6%		100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	1 965	2 077	2 066	2 177	2 177	2 177	2 322	6.66	2 371	2 295
Number of personnel trained	1 975	1 980	1 985	2 080	2 080	2 080	2 080		2 173	2 270
of which										
Male	955	960	965	1 011	1 011	1 011	1 011		1 056	1 103
Female	1 020	1 020	1 020	1 069	1 069	1 069	1 069		1 117	1 167
Number of training opportunities	2 005	2 025	2 045	2 144	2 144	2 144	2 144		2 240	2 340
of which										
Tertiary	80	80	80	84	84	84	84		88	92
Workshops	240	240	240	252	252	252	252		263	275
Seminars	120	123	125	131	131	131	131		137	143
Other	1 565	1 582	1 600	1 677	1 677	1 677	1 677		1 752	1 830
Number of bursaries offered	82	86	86	89	89	89	89		93	97
Number of interns appointed	53	56		4	4	4		(100.00)	50	50
Number of learnerships appointed	30	35	35	35	35	35	35		37	39
Number of days spent on training	5 030	5 062	5 112	5 357	5 357	5 357	5 357		5 598	5 849
Payments on training by programme										
1. Administration	21 895	22 311	22 996	24 876	24 876	24 876	24 900	0.10	25 605	26 752
3. Transport Infrastructure	1 195	1 247	1 162	277	277	277	293	5.78	314	328
4. Human Settlements	653	262	357	304	1 607	1 607	8 364	420.47	1 430	8 451
5. Community Based Programmes/EPWP	10 613	5 475	8 635	10 091	10 091	10 091	10 429	3.35	10 798	11 282
Total payments on training	34 356	29 295	33 150	35 548	36 851	36 851	43 986	19.36	38 147	46 813

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

2023/24 Equivalent			2023/24		
Programme R'000	Programme	Sub- programme	Programme R'000	Programme	Sub- programme
1. Administration	252 145		1. Administration	319 078	
Office of the MEC		8 670	Office of the MEC		9 573
Management of the Department		4 887	Management of the Department		2 414
Corporate Support		180 590	Corporate Support		213 587
Departmental Strategy		57 998	Departmental Strategy		93 504
2. Public Works Infrastructure	2 182 113		2. Public Works Infrastructure	2 296 667	
Programme Support		366 693	Programme Support		394 473
Planning		64 520	Planning		74 234
Construction		156 787	Construction		191 646
Maintenance		267 594	Maintenance		272 457
Immovable Asset Management		1 190 786	Immovable Asset Management		1 145 437
Facility Operations		135 733	Facility Operations		218 420
3. Transport Infrastructure	4 160 557		3. Transport Infrastructure	4 589 129	
Programme Support Infrastructure		161 455	Programme Support Infrastructure		150 684
Infrastructure Planning		62 166	Infrastructure Planning		60 731
Infrastructure Design		226 973	Infrastructure Design		193 089
Construction		1 625 831	Construction		1 585 344
Maintenance		2 084 132	Maintenance		2 599 281
4. Transport Operations	1 678 139		4. Human Settlements	2 613 569	
Programme Support Operations		3 212	Programme Support Human Settlements		5 864
Public Transport Services		1 473 229	Human Settlements Needs, Research and Planning		27 881
Transport Safety and Compliance		6 614	Human Settlements Development		2 502 477
Transport Systems		195 084	Human Settlements Asset Management		77 347
5. Transport Regulation	968 622		5. Programme Support Community Based	68 646	
Programme Support Regulation		8 847	Programme Support Community Based/EPWP		2 353
Transport Administration and Licensing		407 290	Community Development		
Operator Licence and Permits		76 709	Innovation and Empowerment		52 332
Law Enforcement		475 776	Co-ordination and Compliance Monitoring		13 961
6. Community Based Programmes	69 681				
Programme Support Community Based		2 341			
Innovation and Empowerment		52 823			
EPWP co-ordination and Compliance Monitoring		14 517			
Total	9 311 257		Total	9 887 089	

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Sales of goods and services other than capital assets	86 330	64 433	110 606	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Sales of goods and services produced by department (excl. capital assets)	86 057	64 410	110 438	87 420	87 420	87 420	88 230	0.93	92 059	96 183
Sales by market	85 165	63 785	109 782	87 325	87 325	87 325	88 135	0.93	91 964	96 084
Administrative fees	31	2	5	1	1	1	1		1	1
Request for information	31	2	5	1	1	1	1		1	1
Other sales	861	623	651	94	94	94	94		94	98
Commission on insurance	49	80	53	54	54	54	54		54	56
Laboratory services	20									
Miscellaneous capital	150									
Tender documentation	124	12	52	40	40	40	40		40	42
Services rendered	516	531	546							
Photocopies and faxes	2									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	273	23	168							
Interest, dividends and rent on land	379	3 411	6 948	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Interest	379	1 189	6 661	1 806	10 307	10 307	9 900	(3.95)	9 900	9 986
Rent on land		2 222	287							
Sales of capital assets	37	15 267	10 606	5	5	5	5		5	5
Land and sub-soil assets	29	7 433	5 456							
Other capital assets	8	7 834	5 150	5	5	5	5		5	5
Financial transactions in assets and liabilities	140 559	124 718	67 144							
Loan repayments	12 014	7 464	14 168							
Recovery of previous year's expenditure	127 637	115 737	51 243							
Cash surpluses	(18)	28								
Other	926	1 489	1 733							
Total departmental receipts	227 305	207 829	195 304	89 231	97 732	97 732	98 135	0.41	101 964	106 174

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Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	2 612 527	2 979 439	2 892 541	3 005 837	2 976 431	2 975 834	3 243 520	9.00	3 293 902	3 394 947
Compensation of employees	808 126	812 898	864 231	940 871	884 883	884 533	935 471	5.76	945 964	984 224
Salaries and wages	705 168	704 236	749 757	799 723	758 558	757 724	806 844	6.48	815 559	847 066
Social contributions	102 958	108 662	114 475	141 148	126 325	126 809	128 627	1.43	130 405	137 158
Goods and services	1 804 401	2 166 541	2 028 310	2 064 966	2 091 548	2 091 301	2 308 049	10.36	2 347 938	2 410 723
of which										
Administrative fees	930	607	1 957	494	421	376	548	45.74	841	854
Advertising	8 754	8 705	2 118	2 268	1 994	2 357	6 475	174.71	6 468	6 355
Minor Assets	4 617	3 177	5 074	7 547	7 580	7 636	9 015	18.06	9 474	9 479
Audit cost: External	11 561	11 672	16 674	13 545	16 162	17 572	20 931	19.12	19 505	19 991
Bursaries: Employees	2 320	1 837	1 967	2 871	2 961	2 870	2 924	1.88	2 586	2 644
Catering: Departmental activities	2 109	25 579	13 676	1 731	1 663	1 759	2 252	28.03	2 500	2 662
Communication (G&S)	4 715	4 958	7 061	7 229	6 221	6 348	6 697	5.50	6 828	7 034
Computer services	54 365	65 174	73 242	68 112	65 006	65 665	52 764	(19.65)	55 262	52 175
Consultants and professional services: Business and advisory services	216 682	208 177	263 459	205 848	251 018	251 421	253 190	0.70	239 224	252 569
Infrastructure and planning	103 213	95 730	86 044	86 579	51 032	51 014	160 060	213.76	178 152	146 275
Laboratory services	27		45							
Legal costs	11 326	8 458	9 077	18 005	18 268	17 641	9 868	(44.06)	10 090	11 408
Contractors	468 411	576 140	536 187	579 783	604 341	604 405	656 209	8.57	647 097	679 648
Agency and support/ outsourced services	1 757	174	2 705	2 465	3 616	3 277	4 982	52.03	2 000	2 000
Entertainment	48	22	37	111	117	115	156	35.65	158	153
Fleet services (including government motor transport)	30 666	31 980	42 764	41 627	42 254	42 564	46 552	9.37	49 188	51 267
Inventory: Other supplies	664	21 040	1 198							
Consumable supplies	25 541	65 880	33 512	43 300	43 774	43 751	125 603	187.09	129 421	130 227
Consumable: Stationery, printing and office supplies	3 646	1 810	2 689	3 932	3 842	3 852	3 993	3.66	4 604	4 469
Operating leases	205 711	274 076	224 112	221 789	205 841	205 837	212 489	3.23	216 388	224 983
Property payments	597 216	652 242	649 348	709 222	715 119	712 184	677 039	(4.93)	709 094	745 280
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	27 287	11 810	13 819	28 642	29 195	29 572	27 302	(7.68)	36 278	30 751
Training and development	17 725	8 464	12 696	14 855	15 411	15 320	23 348	52.40	16 887	24 537
Operating payments	4 077	2 178	2 521	4 053	4 154	4 266	4 401	3.16	4 686	4 760
Venues and facilities	991	86 639	26 260	958	1 558	1 499	1 239	(17.34)	1 182	1 176
Rental and hiring	42	12	67							
Transfers and subsidies to	2 990 586	2 780 092	2 752 500	2 756 950	2 906 294	2 906 674	3 111 123	7.03	3 039 915	3 141 711
Provinces and municipalities	680 451	733 463	742 977	718 738	820 062	820 062	847 134	3.30	772 364	810 899
Provinces	4 684	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial agencies and funds	4 684	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipalities	675 767	731 072	736 013	711 738	813 062	813 062	839 634	3.27	764 364	801 575
Municipal bank accounts	675 767	731 072	736 013	711 738	813 062	813 062	839 634	3.27	764 364	801 575
Departmental agencies and accounts	51	63	35	264	265	265	49	(81.51)	46	46
Departmental agencies (non-business entities)	51	63	35	264	265	265	49	(81.51)	46	46
South African Broadcasting Corporation (SABC)	51	63	35	264	265	265	49	(81.51)	46	46
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 308 684	2 046 166	2 009 427	2 037 948	2 085 967	2 086 347	2 263 940	8.51	2 267 505	2 330 766
Social benefits	4 912	8 330	12 743	3 895	5 768	6 118	5 624	(8.07)	3 469	3 606
Other transfers to households	2 303 772	2 037 836	1 996 684	2 034 053	2 080 199	2 080 229	2 258 316	8.56	2 264 036	2 327 160

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Table A.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23			
							2023/24	2024/25	2025/26	
Payments for capital assets	3 065 187	2 227 969	2 676 633	2 989 138	3 018 198	3 018 289	3 532 446	17.03	3 327 217	2 987 805
Buildings and other fixed structures	2 903 285	2 074 872	2 506 147	2 827 452	2 826 344	2 826 344	3 373 616	19.36	3 154 276	2 807 894
Buildings	300 543	227 045	267 213	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Other fixed structures	2 602 742	1 847 827	2 238 934	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	103 866	135 537	122 261	116 516	120 206	120 281	122 318	1.69	133 507	138 751
Transport equipment	40 343	69 053	54 015	78 831	80 622	80 212	82 943	3.40	90 715	96 274
Other machinery and equipment	63 513	66 484	68 247	37 685	39 584	40 069	39 375	(1.73)	42 792	42 477
Land and sub-soil assets	28 214	6 085	10 513	9 000	22 823	22 823	9 350	(59.03)	10 000	10 500
Software and other intangible assets	29 832	11 475	37 712	36 170	48 825	48 841	27 162	(44.39)	29 434	30 660
Payments for financial assets	2 660	1 680	2 964	10	357	483	(100.00)			
Total economic classification	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

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Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	233 908	275 391	212 825	230 661	232 633	234 926	301 589	28.38	300 238	296 052
Compensation of employees	156 034	158 033	163 999	171 758	169 524	169 259	166 696	(1.51)	168 742	170 730
Salaries and wages	135 581	136 370	141 876	149 481	147 364	146 615	142 611	(2.73)	143 875	145 161
Social contributions	20 453	21 663	22 124	22 277	22 160	22 644	24 085	6.36	24 867	25 569
Goods and services	77 874	117 358	48 826	58 903	63 109	65 667	134 893	105.42	131 496	125 322
of which										
Administrative fees	146	26	128	193	124	78	167	114.10	419	426
Advertising	8 272	7 800	1 120	445	495	873	4 525	418.33	4 688	4 499
Minor Assets	470	543	988	312	328	384	718	86.98	843	445
Audit cost: External	10 435	11 672	16 674	13 545	16 162	17 572	20 931	19.12	19 505	19 991
Bursaries: Employees	2 320	1 837	1 967	2 871	2 961	2 870	2 924	1.88	2 586	2 644
Catering: Departmental activities	378	42	252	223	271	362	305	(15.75)	411	428
Communication (G&S)	1 300	1 415	3 135	3 063	2 041	2 166	2 394	10.53	2 356	2 275
Computer services	5 272	3 411	6 432	7 679	12 129	12 570	8 991	(28.47)	4 225	4 266
Consultants and professional services: Business and advisory services	29 174	45 104	5 518	15 576	12 757	12 667	77 532	512.08	79 873	73 446
Legal costs	129	1	133	9	31	31	9	(70.97)	10	14
Contractors	967	298	262	614	470	522	688	31.80	548	568
Agency and support/ outsourced services	40	119								
Entertainment	26	13	21	31	35	35	46	31.43	46	39
Fleet services (including government motor transport)	3 710	2 008	2 944	2 343	3 332	3 642	3 651	0.25	3 783	3 814
Consumable supplies	1 437	36 930	683	762	385	361	525	45.43	519	528
Consumable: Stationery, printing and office supplies	1 374	840	1 231	1 173	1 047	1 057	976	(7.66)	1 002	988
Operating leases	1 411	1 261	1 390	1 493	1 449	1 443	1 444	0.07	1 546	1 526
Property payments	17	13	80	101	101	59	210	255.93	258	300
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	2 722	1 021	1 081	2 629	3 206	3 225	2 895	(10.23)	2 996	3 064
Training and development	6 743	2 496	3 754	4 402	4 203	4 112	4 340	5.54	4 350	4 528
Operating payments	1 288	598	846	1 054	1 162	1 257	1 166	(7.24)	1 187	1 184
Venues and facilities	210	(96)	119	385	420	381	444	16.54	320	323
Rental and hiring	33	6	67							
Transfers and subsidies to	6 968	7 061	10 809	6 119	7 550	7 830	6 111	(21.95)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Municipalities	1 500	1 500	1 201							
Municipal bank accounts	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	16	16	7	(56.25)	6	6
Departmental agencies (non-business entities)	6	21	21	15	16	16	7	(56.25)	6	6
South African Broadcasting Corporation (SABC)	6	21	21	15	16	16	7	(56.25)	6	6
Households	5 462	5 540	9 587	6 104	7 534	7 814	6 104	(21.88)	6 378	6 664
Social benefits	346	844	3 763		1 430	1 695		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 119	6 104	(0.25)	6 378	6 664
Payments for capital assets	22 023	8 930	15 374	7 771	8 831	8 922	11 378	27.53	12 298	10 941
Machinery and equipment	9 028	8 930	8 127	7 471	8 531	8 606	11 148	29.54	11 864	10 731
Transport equipment	5 146	5 187	5 501	4 113	5 272	4 862	5 530	13.74	5 811	5 771
Other machinery and equipment	3 882	3 743	2 627	3 358	3 259	3 744	5 618	50.05	6 053	4 960
Software and other intangible assets	12 995		7 247	300	300	316	230	(27.22)	434	210
Payments for financial assets	175	1 185	1 789		44	170		(100.00)		
Total economic classification	263 074	292 567	240 796	244 551	249 058	251 848	319 078	26.69	318 920	313 663

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	1 196 939	1 437 567	1 421 044	1 385 403	1 377 076	1 377 076	1 417 861	2.96	1 452 124	1 461 222
Compensation of employees	249 866	259 863	269 659	286 979	266 661	266 661	275 566	3.34	275 799	283 552
Salaries and wages	219 718	228 023	236 924	239 605	228 805	228 805	241 510	5.55	241 714	248 509
Social contributions	30 148	31 840	32 735	47 374	37 856	37 856	34 056	(10.04)	34 085	35 043
Goods and services	947 073	1 177 704	1 151 385	1 098 424	1 110 415	1 110 415	1 142 295	2.87	1 176 325	1 177 670
of which										
Administrative fees	570	535	1 714	85	85	85	217	155.29	231	245
Advertising	321	615	659	1 053	1 053	1 053	1 174	11.49	1 226	1 281
Minor Assets	2 303	2 222	3 137	6 691	6 691	6 691	7 707	15.18	8 046	8 406
Catering: Departmental activities	218	25 133	12 832	317	327	327	449	37.31	469	490
Communication (G&S)	1 242	1 410	1 539	1 694	1 694	1 694	1 782	5.19	1 860	1 943
Computer services	1 351	1 818	4 976	2 358	2 358	2 358	2 263	(4.03)	1 319	1 378
Consultants and professional services: Business and advisory services	143 667	117 333	197 084	109 173	156 451	156 451	79 585	(49.13)	66 260	69 371
Infrastructure and planning	45 585	41 527	63 011	46 497	40 597	40 597	115 447	184.37	130 152	92 275
Legal costs	6 902	1 668	1 633	4 265	4 265	4 265	2 229	(47.74)	2 855	3 521
Contractors	1 331	1 726	1 149	1 259	1 309	1 309	1 200	(8.33)	1 252	1 307
Entertainment	7		2	37	37	37	39	5.41	41	43
Fleet services (including government motor transport)	3 970	7 025	8 971	8 961	8 961	8 961	9 738	8.67	9 902	10 077
Inventory: Other supplies	664	21 040	1 198							
Consumable supplies	1 952	5 276	1 603	5 873	6 506	6 506	68 692	955.83	68 810	68 936
Consumable: Stationery, printing and office supplies	820	316	546	928	928	928	1 275	37.39	1 331	1 391
Operating leases	202 777	271 648	220 819	218 516	202 705	202 705	209 332	3.27	212 693	221 484
Property payments	526 948	589 996	602 283	684 860	670 921	670 921	635 269	(5.31)	663 590	688 819
Travel and subsistence	4 969	1 250	1 661	4 410	3 610	3 610	3 639	0.80	3 931	4 241
Training and development	3	46								
Operating payments	1 136	669	714	1 224	1 224	1 224	1 757	43.55	1 834	1 916
Venues and facilities	337	86 451	25 854	223	693	693	501	(27.71)	523	546
Transfers and subsidies to	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Provinces	1									
Provincial agencies and funds	1									
Municipalities	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Municipal bank accounts	601 840	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Departmental agencies (non-business entities)	1		2	3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Social benefits	1 199	1 509	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Other transfers to households		32								
Payments for capital assets	346 737	240 510	314 118	158 518	220 696	220 696	192 929	(12.58)	244 478	239 322
Buildings and other fixed structures	309 347	228 096	268 121	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Buildings	300 543	227 045	267 213	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Other fixed structures	8 804	1 051	908							
Machinery and equipment	9 176	6 329	9 240	7 877	7 877	7 877	7 877		8 223	8 592
Transport equipment	4 600	2 776	3 012	4 053	4 661	4 661	4 053	(13.04)	4 231	4 421
Other machinery and equipment	4 576	3 553	6 228	3 824	3 216	3 216	3 824	18.91	3 992	4 171
Land and sub-soil assets	28 214	6 085	10 513		13 823	13 823		(100.00)		
Software and other intangible assets			26 244		15 055	15 055		(100.00)		
Payments for financial assets	6	4	10	10	10	10		(100.00)		
Total economic classification	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	895 634	1 007 975	998 163	1 091 459	1 099 996	1 099 996	1 210 050	10.00	1 218 666	1 290 313
Compensation of employees	209 754	218 834	246 581	298 098	262 530	262 530	315 553	20.20	316 706	344 525
Salaries and wages	179 050	185 671	209 633	249 445	219 543	219 543	268 594	22.34	269 593	292 957
Social contributions	30 704	33 163	36 948	48 653	42 987	42 987	46 959	9.24	47 113	51 568
Goods and services	685 880	789 141	751 582	793 361	837 466	837 466	894 497	6.81	901 960	945 788
of which										
Administrative fees	61	29	93	116	116	116	57	(50.86)	79	67
Advertising	45	45	61	229	229	229	385	68.12	145	148
Minor Assets	1 832	376	919	521	521	521	567	8.83	561	603
Catering: Departmental activities	270	105	220	332	332	332	590	77.71	658	738
Communication (G&S)	1 471	1 397	1 612	1 727	1 727	1 727	1 693	(1.97)	1 740	1 911
Computer services	47 644	59 736	61 606	57 825	50 110	50 110	40 711	(18.76)	49 218	46 031
Consultants and professional services: Business and advisory services	38 634	39 971	51 420	51 661	60 643	60 643	70 385	16.06	68 499	84 954
Infrastructure and planning	46 559	40 096	6 099	9 243	9 243	9 243	9 613	4.00	10 000	4 000
Laboratory services	27		45							
Legal costs	2 827	1 506	1 360	1 041	1 874	1 874	1 380	(26.36)	905	1 483
Contractors	466 004	574 092	534 647	574 345	602 490	602 490	654 189	8.58	645 159	677 629
Agency and support/ outsourced services	1 717									
Entertainment	6	7	12	37	37	37	37		37	37
Fleet services (including government motor transport)	22 097	22 686	30 363	29 364	28 999	28 999	32 204	11.05	34 499	36 327
Consumable supplies	21 243	23 044	31 134	35 871	35 871	35 871	55 552	54.87	59 217	59 848
Consumable: Stationery, printing and office supplies	1 327	606	772	1 654	1 654	1 654	1 555	(5.99)	2 073	1 883
Operating leases	775	717	1 497	1 278	1 278	1 278	773	(39.51)	1 197	1 009
Property payments	23 623	20 956	24 161	13 800	28 793	28 793	14 528	(49.54)	16 381	17 094
Travel and subsistence	7 679	2 819	4 607	12 474	11 539	11 539	8 839	(23.40)	9 853	10 382
Training and development	887	185	151	277	277	277	215	(22.38)	309	276
Operating payments	1 128	768	652	1 443	1 443	1 443	1 127	(21.90)	1 299	1 278
Venues and facilities	17		151	123	290	290	97	(66.55)	131	90
Rental and hiring	7									
Transfers and Subsidies to	44 026	84 959	63 640	40 074	70 888	70 888	52 232	(26.32)	45 335	55 330
Provinces and municipalities	43 293	82 364	58 596	38 650	69 464	69 464	50 835	(26.82)	43 900	53 824
Provinces	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Provincial Revenue Funds										
Provincial agencies and funds	4 683	2 391	6 964	7 000	7 000	7 000	7 500	7.14	8 000	9 324
Municipalities	38 610	79 973	51 632	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Municipal bank accounts	38 610	79 973	51 632	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36
South African Broadcasting Corporation (SABC)	44	42	12	245	245	245	38	(84.49)	36	36
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470
Social benefits	557	2 512	2 976	1 179	1 018	1 018	1 359	33.50	1 399	1 470
Other transfers to households	132	41	2 056		161	161		(100.00)		

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23				
Payments for capital assets	2 695 591	1 977 725	2 346 358	2 821 587	2 787 179	2 787 179	3 326 847	19.36	3 069 100	2 736 141
Buildings and other fixed structures	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Other fixed structures	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164
Machinery and equipment	84 816	119 474	104 111	99 906	102 306	102 306	102 001	(0.30)	112 079	118 027
Transport equipment	29 975	60 601	45 010	69 955	69 955	69 955	72 650	3.85	79 929	85 305
Other machinery and equipment	54 841	58 873	59 101	29 951	32 351	32 351	29 351	(9.27)	32 150	32 722
Land and sub-soil assets				9 000	9 000	9 000	9 350	3.89	10 000	10 500
Software and other intangible assets	16 837	11 475	4 221	35 870	33 470	33 470	26 932	(19.53)	29 000	30 450
Payments for financial assets	362	491	1 165		303	303	(100.00)			
Total economic classification	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate		% Change from Revised estimate		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	229 962	207 823	207 918	231 673	199 779	196 889	246 667	25.28	253 834	278 573
Compensation of employees	159 384	142 024	150 467	143 293	144 889	144 804	136 457	(5.76)	142 913	145 086
Salaries and wages	141 589	124 070	132 019	124 929	126 313	126 228	117 740	(6.72)	123 428	124 822
Social contributions	17 795	17 954	18 448	18 364	18 576	18 576	18 717	0.76	19 485	20 264
Goods and services	70 578	65 799	57 451	88 380	54 890	52 085	110 210	111.60	110 921	133 487
of which										
Administrative fees	89	2	3	5	6	7	12	71.43	12	12
Advertising	116	245	278	150	180	165		(100.00)		
Audit cost: External	1 126									
Catering: Departmental activities	179	12	20	16	31	36	55	52.78	57	60
Communication (G&S)	510	596	648	513	527	529	596	12.67	629	651
Computer services	97	206	219	250	409	627	799	27.43	500	500
Consultants and professional services: Business and advisory services	2 016	1 389	4 259	25 000	15 744	16 237	21 250	30.87	20 000	20 000
Infrastructure and planning	11 069	14 107	16 934	30 839	1 192	1 174	35 000	2881.26	38 000	50 000
Legal costs	1 468	5 283	5 951	12 690	12 098	11 471	6 250	(45.51)	6 320	6 390
Contractors	2	16	71	3 442	10	22		(100.00)		
Agency and support/ outsourced services		55	2 705	2 465	3 616	3 277	4 982	52.03	2 000	2 000
Entertainment	9	2	2	2	4	2	30	1400.00	30	30
Consumable supplies	90	40	58	62	78	79	102	29.11	110	115
Consumable: Stationery, printing and office supplies	5	2	22	17	22	22	27	22.73	28	30
Operating leases	535	272	281	253	237	239	691	189.12	691	691
Property payments	46 628	41 277	22 824	10 461	15 304	12 411	27 032	117.81	28 865	39 067
Travel and subsistence	5 412	1 795	2 571	1 905	3 607	3 965	4 796	20.96	12 016	5 247
Training and development	653	262	357	85	1 607	1 607	8 364	420.47	1 430	8 451
Operating payments	413	106	248	205	198	215	224	4.19	233	243
Venues and facilities	159	126		20	20					
Rental and hiring	2	6								
Transfers and subsidies to	2 336 529	2 056 642	2 023 653	2 060 596	2 149 448	2 149 548	2 366 902	10.11	2 277 587	2 338 984
Provinces and municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipalities	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Municipal bank accounts	33 817	19 775	34 242	32 647	74 910	74 910	112 312	49.93	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 301 312	2 036 467	1 989 350	2 027 949	2 074 538	2 074 638	2 254 590	8.67	2 257 719	2 320 496
Social benefits	2 788	3 400	546		604	689	2 378	245.14	61	
Other transfers to households	2 298 524	2 033 067	1 988 804	2 027 949	2 073 934	2 073 949	2 252 212	8.60	2 257 658	2 320 496
Payments for capital assets	12	34								
Machinery and equipment	12	34								
Other machinery and equipment	12	34								
Payments for financial assets	2 115									
Total economic classification	2 568 618	2 264 499	2 231 571	2 292 269	2 349 227	2 346 437	2 613 569	11.38	2 531 421	2 617 557

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Community Based Programmes/EPWP

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	56 084	50 683	52 591	66 641	66 947	66 947	67 353	0.61	69 040	68 787
Compensation of employees	33 088	34 144	33 525	40 743	41 279	41 279	41 199	(0.19)	41 804	40 331
Salaries and wages	29 230	30 102	29 305	36 263	36 533	36 533	36 389	(0.39)	36 949	35 617
Social contributions	3 858	4 042	4 220	4 480	4 746	4 746	4 810	1.35	4 855	4 714
Goods and services	22 996	16 539	19 066	25 898	25 668	25 668	26 154	1.89	27 236	28 456
<i>of which</i>										
Administrative fees	64	15	19	95	90	90	95	5.56	100	104
Advertising				391	37	37	391	956.76	409	427
Minor Assets	12	36	30	23	40	40	23	(42.50)	24	25
Catering: Departmental activities	1 064	287	352	843	702	702	853	21.51	905	946
Communication (G&S)	192	140	127	232	232	232	232		243	254
Computer services	1	3	9							
Consultants and professional services: Business and advisory services	3 191	4 380	5 178	4 438	5 423	5 423	4 438	(18.16)	4 592	4 798
Contractors	107	8	58	123	62	62	132	112.90	138	144
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	889	261	486	959	962	962	959	(0.31)	1 004	1 049
Consumable supplies	819	590	34	732	934	934	732	(21.63)	765	800
Consumable: Stationery, printing and office supplies	120	46	118	160	191	191	160	(16.23)	170	177
Operating leases	213	178	125	249	172	172	249	44.77	261	273
Travel and subsistence	6 505	4 925	3 899	7 224	7 233	7 233	7 133	(1.38)	7 482	7 817
Training and development	9 439	5 475	8 434	10 091	9 324	9 324	10 429	11.85	10 798	11 282
Operating payments	112	37	61	127	127	127	127		133	139
Venues and facilities	268	158	136	207	135	135	197	45.93	208	217
Transfers and subsidies to	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Social benefits	22	65	158		292	292		(100.00)		
Payments for capital assets	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Machinery and equipment	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Transport equipment	622	489	492	710	734	734	710	(3.27)	744	777
Other machinery and equipment	202	281	291	552	758	758	582	(23.22)	597	624
Payments for financial assets	2									
Total economic classification	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category										
Category A	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
City of Cape Town	420 718	291 146	282 020	341 259	341 259	341 259	335 437	(1.71)	338 400	368 400
Category B	1 312 903	1 070 644	1 172 455	639 741	770 727	770 727	827 905	7.42	899 422	1 218 010
Matzikama	25 802	5 090	60 376	26 115	63 665	63 665	18 641	(70.72)	13 707	20 695
Cederberg	21 107	13 070	26 080	25 435	37 767	37 767	6 224	(83.52)	7 900	45 720
Bergrivier	8 167	5 110	2 249	9 290	1 892	1 892	36 213	1814.01	6 616	73 138
Saldanha Bay	32 368	35 596	22 871	27 633	32 703	32 703	43 544	33.15	86 640	194 002
Swartland	55 840	51 353	40 547	58 331	42 311	42 311	55 729	31.71	65 309	110 545
Witzenberg	30 342	28 107	48 633	12 976	6 376	6 376	28 975	354.44	4 008	6 929
Drakenstein	119 830	131 976	75 051	48 238	33 790	33 790	68 207	101.86	31 149	73 469
Stellenbosch	90 678	33 067	67 055	36 641	29 349	29 349	43 139	46.99	44 843	77 999
Breede Valley	102 914	71 395	114 064	7 283	8 183	8 183	4 061	(50.37)	4 948	12 257
Langeberg	17 774	11 400	10 178	18 325	21 717	21 717	20 630	(5.01)	23 650	16 720
Theewaterskloof	64 463	59 146	46 769	29 420	78 324	78 324	49 515	(36.78)	92 552	126 448
Overstrand	109 926	82 926	126 246	111 880	114 880	114 880	113 524	(1.18)	92 002	98 638
Cape Agulhas	56 192	30 979	11 016	801	17 549	17 549	4 175	(76.21)	23 996	24 344
Swellendam	15 057	15 450	38 313	34 910	74 282	74 282	63 960	(13.90)	58 420	36 070
Kannaland	430	530	1 771	1 850	50	50	20 370	40640.00		15 950
Hessequa	1 485	18 820	51 737	36 209	35 589	35 589	31 380	(11.83)	26 864	33 870
Mossel Bay	113 437	197 385	169 181	85 196	68 083	68 083	113 715	67.02	45 734	86 089
George	244 532	144 295	139 352	27 938	31 538	31 538	15 444	(51.03)	86 047	26 797
Oudtshoorn	29 325	37 945	23 825	2 699	12 125	12 125	25 744	112.32	8 590	15 540
Bitou	49 871	36 736	40 090	15 395	12 135	12 135	28 033	131.01	124 549	90 500
Knysna	69 489	59 580	56 369	21 920	46 813	46 813	33 810	(27.78)	39 658	30 190
Laingsburg	50	50	50	50	1 050	1 050	1 710	62.86	4 550	50
Prince Albert	1 550	50	50	50	250	250	230	(8.00)	3 050	50
Beaufort West	52 274	588	582	1 156	306	306	932	204.58	4 640	2 000
Category C	900	900	6 800	5 000	5 000	5 000	5 000		5 000	5 000
Cape Winelands District Municipality	450	450	450							
Garden Route District Municipality	450	450	6 350	5 000	5 000	5 000	5 000		5 000	5 000
Central Karoo District Municipality										
Unallocated	727 087	781 710	708 616	1 169 835	1 082 430	1 082 430	1 257 757	16.20	1 099 724	863 074
Total transfers to municipalities	2 461 608	2 144 400	2 169 891	2 155 835	2 199 416	2 199 416	2 426 099	10.31	2 342 546	2 454 484

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Outcome							Medium-term estimate			
Municipalities R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22							
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure										
Category B	38 610	102 591	86 389	31 650	31 650	31 650	43 335	36.92	17 900	25 500
Matzikama	73	90	90	115	115	115	945	721.74	95	95
Cederberg	69	70	70	95	95	95		(100.00)		100
Bergrivier	97	110	110	140	140	140	990	607.14	140	150
Saldanha Bay	118	135	135	155	155	155	130	(16.13)	130	140
Swartland	5 084	175	175	4 470	4 470	4 470	170	(96.20)	170	190
Witzenberg	1 118	4 462	28 092	1 120	1 120	1 120	23 130	1965.18	1 375	1 400
Drakenstein	12 436	73 860	34 763	780	780	780	4 380	461.54	11 300	12 000
Stellenbosch	384	450	4 950	495	495	495	345	(30.30)	345	350
Breede Valley	146	180	180	190	190	190	190		200	260
Langeberg	124	150	294	125	125	125	130	4.00	130	140
Theewaterskloof	114	130	130	180	180	180	165	(8.33)	170	180
Overstrand	126	145	145	140	140	140	400	185.71	450	500
Cape Agulhas	78	90	90	95	95	95	90	(5.26)	90	95
Swellendam	50	50	50	50	50	50	50		60	70
Kannaland	50	50	50	50	50	50		(100.00)		50
Hessequa	103	120	120	125	125	125	980	684.00	130	150
Mossel Bay	5 055	17 949	7 870	410	410	410	9 465	2208.54	2 065	8 460
George	10 542	3 120	8 460	22 425	22 425	22 425	1 245	(94.45)	450	500
Oudtshoorn	115	125	125	125	125	125	170	36.00	190	200
Bitou	2 489	870	230	135	135	135	140	3.70	180	220
Knysna	89	110	110	80	80	80	120	50.00	130	150
Laingsburg	50	50	50	50	50	50	50		50	50
Prince Albert	50	50	50	50	50	50	50		50	50
Beaufort West	50	50	50	50	50	50		(100.00)		
Unallocated									18 000	19 000
Total transfers to municipalities	38 610	102 591	86 389	31 650	31 650	31 650	43 335	36.92	35 900	44 500

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Human Settlements Development Grant (Beneficiaries)	2 173 380	1 845 170	1 556 915	1 609 100	1 609 100	1 609 100	1 685 059	4.72	1 763 936	1 845 087
Category A	404 218	283 646	273 020	318 630	318 630	318 630	317 360	(0.40)	331 900	363 400
City of Cape Town	404 218	283 646	273 020	318 630	318 630	318 630	317 360	(0.40)	331 900	363 400
Category B	1 218 229	935 837	884 542	405 423	470 809	470 809	478 716	1.68	608 003	835 302
Matzikama	25 729	5 000	42 652	26 000	63 550	63 550	17 696	(72.15)	12 000	20 600
Cederberg	21 038	13 000	23 010	15 340	23 177	23 177		(100.00)	7 900	6 000
Bergrivier	8 070	5 000	1 939	9 150	1 752	1 752	25 223	1339.67	6 476	72 988
Saldanha Bay	19 250	25 461	16 105	23 378	29 877	29 877	26 765	(10.42)	86 510	157 802
Swartland	50 532	50 940	38 160	53 605	37 585	37 585	53 454	42.22	64 890	110 106
Witzenberg	29 000	23 407	18 499							
Drakenstein	107 170	57 878	34 462	20 192	9 564	9 564	24 582	157.03	10 600	54 800
Stellenbosch	89 770	32 079	40 349	15 040	18 248	18 248	22 413	22.82	28 169	71 400
Breede Valley	102 320	70 740	111 381	2 830			1 680		2 551	1 500
Langeberg	17 650	11 250	7 884	16 200	20 592	20 592	2 500	(87.86)	1 080	6 200
Theewaterskloof	63 349	59 016	24 539	11 420	16 844	16 844	9 350	(44.49)	25 956	64 168
Overstrand	109 800	82 781	70 600	81 020	81 020	81 020	79 918	(1.36)	66 082	45 718
Cape Agulhas	55 890	20 651	10 424	450	542	542	1 000	84.50	9 420	12 000
Swellendam	15 007	15 400	38 263	32 860	67 760	67 760	59 160	(12.69)	58 360	9 000
Kannaland	380	480	1 621	1 800			20 262			12 000
Hessequa	1 382	9 700	51 437	36 084	29 998	29 998	4 829	(83.90)	18 772	28 440
Mossel Bay	83 158	179 198	142 530	15 530	9 260	9 260	65 252	604.67	21 100	47 380
George	223 242	140 400	107 523	4 000	7 600	7 600		(100.00)	46 100	15 800
Oudtshoorn	25 210	37 820	23 700	2 574	2 000	2 000	13 574	578.70	1 400	
Bitou	47 382	35 866	34 860	15 260	9 000	9 000	16 150	79.44	94 369	75 280
Knysna	69 400	59 470	44 324	21 840	41 240	41 240	32 316	(21.64)	37 128	22 120
Laingsburg					1 000	1 000	1 660	66.00	4 500	
Prince Albert	1 500				200	200		(100.00)		
Beaufort West	52 000	300	280	850			932		4 640	2 000
Unallocated	550 933	625 687	399 353	885 047	819 661	819 661	888 983	8.46	824 033	646 385
Funds retained by the department (not included in the transfers to local government)	550 933	625 687	399 353	885 047	819 661	819 661	888 983	8.46	824 033	646 385

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Settlement Assistance										
Category A	1 500		1 500	1 500	1 500	1 500	1 500			
City of Cape Town	1 500		1 500	1 500	1 500	1 500	1 500			
Total transfers to municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Accreditation & Capacity Building Grant	17 464	10 116	16 870	17 818	17 818	17 818	14 952	(16.08)	12 488	12 488
Category A	15 000	7 500	7 500	10 000	10 000	10 000	7 500	(25.00)	5 000	5 000
City of Cape Town	15 000	7 500	7 500	10 000	10 000	10 000	7 500	(25.00)	5 000	5 000
Category B	2 464	2 616	4 370	2 818	2 818	2 818	2 452	(12.99)	2 488	2 488
Saldanha Bay			800							
Swartland	224	238	252	256	256	256	245	(4.30)	249	249
Witzenberg	224	238	252	256	256	256	245	(4.30)	249	249
Drakenstein	224	238	252	256	256	256	245	(4.30)	249	249
Stellenbosch	224	238	452	256	256	256	245	(4.30)	249	249
Breede Valley	448	475	503	513	513	513	491	(4.29)	497	497
Cape Agulhas	224	238	252	256	256	256	245	(4.30)	249	249
Mossel Bay	224	238	252	256	256	256	245	(4.30)	249	249
George	448	475	1 103	513	513	513	491	(4.29)	497	497
Beaufort West	224	238	252	256	256	256		(100.00)		
Category C			5 000	5 000	5 000	5 000	5 000		5 000	5 000
Garden Route District Municipality			5 000	5 000	5 000	5 000	5 000		5 000	5 000

Note: The above-mentioned allocation is for local municipalities and is funded from OPSCAP.

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Provincial Contribution towards the Acceleration of Housing Delivery	77 556	184 823	49 588		26 767	26 767	157 355	487.87		
Category B	53 000	29 000			26 767	26 767	72 200	169.74		
Bergvriër							10 000			
Saldanha Bay	13 000	10 000			667	667	4 700	604.65		
Drakenstein							30 000			
Breedse Valley					3 400	3 400		(100.00)		
Theewaterskloof	1 000									
Cape Agulhas		10 000			15 000	15 000		(100.00)		
Swellendam					5 500	5 500	2 500	(54.55)		
Hessequa		9 000			2 200	2 200	25 000	1036.36		
Mossel Bay	25 000									
George	10 000									
Oudtshoorn	4 000									
Category C			900							
Garden Route District Municipality			900							
Unallocated							85 155			
Funds retained by the Department (not included in the transfers to local government)	24 556	155 823	48 688				85 155			

Note: The above-mentioned allocation relates to the retention of revenue and is earmarked for bulk infrastructure.

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Table A.3.6 Transfers to local government by transfers/grant type, category and municipality: Title Deeds Restoration Grant

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Title Deeds Restoration Grant	64 410	200		11 129	22 747	22 747	17 900	(21.31)		
Category A				11 129	11 129	11 129	9 077	(18.44)		
City of Cape Town				11 129	11 129	11 129	9 077	(18.44)		
Category B					11 618	11 618	8 823	(24.06)		
Cederberg					240	240	493	105.42		
Saldanha Bay					1 474	1 474	824	(44.10)		
Stellenbosch							1 503			
Breede Valley					2 505	2 505		(100.00)		
Overstrand							766			
Swellendam					172	172		(100.00)		
Hessequa					3 266	3 266		(100.00)		
Mossel Bay					3 961	3 961	412	(89.60)		
George							1 708			
Bitou							1 743			
Knysna							1 374			
Unallocated	64 410	200								
Funds retained by the Department (not included in the transfers to local government)	64 410	200								

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality: Provincial Emergency Housing Grant

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Provincial Emergency Housing Grant	87 188									
Funds retained by the Department (not included in the transfers to local government)	87 188									

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Table A.3.8 Transfers to local government by transfers/grant type, category, and municipality: Information Settlements Upgrading Partnership Grant

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22					2023/24	2024/25	2025/26
Informal Settlements Upgrading Partnership Grant			457 429	484 638	489 834	489 834	505 998	3.30	528 722	552 409
Category B			196 854	199 850	227 065	227 065	222 379	(2.06)	271 031	354 720
Matzikama			17 634						1 612	
Cederberg			3 000	10 000	14 255	14 255	5 731	(59.80)		39 620
Bergrivier			200							
Saldanha Bay			5 831	4 100	530	530	11 125	1999.06		36 060
Swartland			1 960				1 860			
Witzenberg			1 790	11 600	5 000	5 000	5 600	12.00	2 384	5 280
Drakenstein			5 574	27 010	23 190	23 190	9 000	(61.19)	9 000	6 420
Stellenbosch			21 304	20 850	10 350	10 350	18 633	80.03	16 080	6 000
Breede Valley			2 000	3 750	1 575	1 575	1 700	7.94	1 700	10 000
Langeberg			2 000	2 000	1 000	1 000	18 000	1700.00	22 440	10 380
Theewaterskloof			22 100	17 820	61 300	61 300	40 000	(34.75)	66 426	62 100
Overstrand			55 501	30 720	33 720	33 720	32 440	(3.80)	25 470	52 420
Cape Agulhas			250		1 656	1 656	2 840	71.50	14 237	12 000
Swellendam				2 000	800	800	2 250	181.25		27 000
Kannaland			100				108			3 900
Hessequa			180				571		7 962	5 280
Mossel Bay			18 529	69 000	54 196	54 196	38 341	(29.25)	22 320	30 000
George			21 966	1 000	1 000	1 000	12 000	1100.00	39 000	10 000
Oudtshoorn					10 000	10 000	12 000	20.00	7 000	15 340
Bitou			5 000		3 000	3 000	10 000	233.33	30 000	15 000
Knysna			11 935		5 493	5 493		(100.00)	2 400	7 920
Prince Albert							180		3 000	
Funds retained by the Department (not included in the transfers to local government)			260 575	284 788	262 769	262 769	283 619	7.93	257 691	197 689

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Cape Town Metro	4 161 668	4 434 017	4 683 924	5 299 054	5 389 120	5 389 120	5 323 213	(1.22)	5 681 004	5 963 170
West Coast Municipalities	835 264	584 846	685 566	453 841	527 897	527 897	622 399	17.90	529 796	656 841
Matzikama	74 889	70 966	70 746	91 689	91 689	91 689	82 101	(10.46)	27 089	253 555
Cederberg	45 864	30 739	29 001	29 304	29 304	29 304	23 964	(18.22)	47 964	23 233
Bergivier	122 244	147 752	126 399	26 089	26 089	26 089	69 459	166.24	103 939	46 439
Saldanha Bay	237 246	88 287	80 316	100 731	181 965	181 965	219 108	20.41	151 433	126 443
Swartland	144 915	79 700	114 898	176 307	169 129	169 129	98 941	(41.50)	65 590	68 185
Across wards and municipal projects	210 106	167 402	264 206	29 721	29 721	29 721	128 826	333.45	133 781	138 986
Cape Winelands Municipalities	1 572 569	1 116 763	1 040 291	945 846	953 257	953 257	1 707 343	79.11	1 606 089	1 419 159
Witzenberg	131 677	63 005	63 954	98 319	113 813	113 813	254 053	123.22	316 202	202 376
Drakenstein	247 942	226 435	337 904	301 112	268 078	268 078	696 068	159.65	754 903	346 452
Stellenbosch	425 663	296 067	137 372	457 555	434 763	434 763	486 764	11.96	381 334	563 445
Breede Valley	127 078	74 768	76 898	28 423	28 423	28 423	76 321	168.52	84 913	241 082
Langeberg	371 144	207 509	238 580	37 490	85 233	85 233	171 190	100.85	45 790	42 857
Across wards and municipal projects	269 065	248 979	185 583	22 947	22 947	22 947	22 947		22 947	22 947
Overberg Municipalities	617 346	699 185	681 765	837 619	815 637	815 637	603 157	(26.05)	587 261	531 606
Theewaterskloof	115 319	149 020	159 156	245 333	222 796	222 796	186 900	(16.11)	197 240	100 024
Overstrand	257 535	251 919	239 311	374 152	377 281	377 281	236 814	(37.23)	165 794	100 246
Cape Agulhas	53 757	61 643	55 143	62 913	63 662	63 662	68 747	7.99	120 931	150 718
Swellendam	23 550	76 307	49 307	149 198	145 875	145 875	54 258	(62.81)	44 338	119 010
Across wards and municipal projects	167 185	160 296	178 848	6 023	6 023	6 023	56 438	837.04	58 958	61 608
Garden Route Municipalities	1 327 548	987 513	969 444	898 456	880 780	880 780	1 351 412	53.43	966 726	820 429
Kannaland	13 417	13 134	25 306	151 128	151 128	151 128	82 228	(45.59)	25 328	24 179
Hessequa	38 138	20 590	18 453	83 677	112 850	112 850	224 593	99.02	81 993	43 041
Mossel Bay	228 543	186 589	193 100	206 966	207 311	207 311	265 655	28.14	201 301	61 337
George	285 458	280 048	277 979	144 182	105 861	105 861	264 560	149.91	208 166	241 308
Oudtshoorn	384 503	112 988	71 849	75 910	77 037	77 037	99 906	29.69	97 541	101 068
Bitou	46 439	30 496	71 973	97 857	87 857	87 857	47 617	(45.80)	55 597	51 269
Knysna	50 683	15 251	34 205	97 698	97 698	97 698	136 168	39.38	58 968	50 675
Across wards and municipal projects	280 367	328 417	276 579	41 038	41 038	41 038	230 685	462.13	237 832	247 552
Central Karoo Municipalities	156 565	166 856	263 647	317 119	334 589	334 589	279 565	(16.45)	290 158	133 258
Laingsburg	24 062	22 251	8 358	1 287	2 639	2 639	1 287	(51.23)	1 287	1 287
Prince Albert	22 938	30 647	80 380	112 306	133 120	133 120	63 456	(52.33)	124 866	45 701
Beaufort West	54 676	61 096	110 702	203 526	198 830	198 830	187 562		135 380	56 215
Across wards and municipal projects	54 889	52 862	64 207				27 260		28 625	30 055
Total provincial expenditure by district and local municipality	8 670 960	7 989 180	8 324 637	8 751 935	8 901 280	8 901 280	9 887 089	11.07	9 661 034	9 524 463

Note: Operational maintenance, EPWP – cleaning of erven and cleaning services cannot be predetermined, while municipal services (property payments) and rates and taxes are based on invoices received and therefore cannot be allocated to a specific municipality.

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	261 557	291 067	239 596	244 551	249 056	251 846	319 078	26.70	318 920	313 663
Cape Winelands Municipalities	767	750	450							
Stellenbosch	300	300								
Across wards and municipal projects	467	450	450							
Garden Route Municipalities	750	750	750							
George	300	300	300							
Across wards and municipal projects	450	450	450							
Total provincial expenditure by district and local municipality	263 074	292 567	240 796	244 551	249 056	251 846	319 078	26.70	318 920	313 663

Annexure A to Vote 10

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate		2023/24	2024/25	2025/26
	Audited	Audited	Audited								
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23					
Cape Town Metro	1 672 981	1 850 925	1 937 411	1 681 859	1 763 665	1 763 665	1 784 435	1.18	1 894 978	1 929 038	
West Coast Municipalities	54 044	44 053	59 515	81 722	81 722	81 722	81 722		81 722	81 722	
Matzikama	3 301	4 651	5 581	10 689	10 689	10 689	10 689		10 689	10 689	
Cederberg	2 746	2 421	2 912	2 964	2 964	2 964	2 964		2 964	2 964	
Bergivier	2 652	2 887	2 831	13 939	13 939	13 939	13 939		13 939	13 939	
Saldanha Bay	6 447	10 829	9 602	11 253	11 253	11 253	11 253		11 253	11 253	
Swartland	5 955	5 951	7 145	13 156	13 156	13 156	13 156		13 156	13 156	
Across wards and municipal projects	32 943	17 314	31 444	29 721	29 721	29 721	29 721		29 721	29 721	
Cape Winelands Municipalities	182 827	177 271	164 139	226 328	226 328	226 328	226 328		226 328	226 328	
Witzenberg	7 168	12 429	8 258	14 463	14 463	14 463	14 463		14 463	14 463	
Drakenstein	26 572	30 362	31 139	43 654	43 654	43 654	43 654		43 654	43 654	
Stellenbosch	81 913	79 972	75 253	121 644	121 644	121 644	121 644		121 644	121 644	
Breede Valley	17 338	17 691	20 747	19 330	19 330	19 330	19 330		19 330	19 330	
Langeberg	2 568	2 793	4 502	4 290	4 290	4 290	4 290		4 290	4 290	
Across wards and municipal projects	47 268	34 024	24 240	22 947	22 947	22 947	22 947		22 947	22 947	
Overberg Municipalities	51 595	33 975	64 905	33 520	33 520	33 520	33 520		33 520	33 520	
Theewaterskloof	7 505	8 634	10 867	8 093	8 093	8 093	8 093		8 093	8 093	
Overstrand	2 902	3 051	3 541	3 394	3 394	3 394	3 394		3 394	3 394	
Cape Agulhas	1 897	2 005	3 009	12 672	12 672	12 672	12 672		12 672	12 672	
Swellendam	3 429	7 949	5 118	3 338	3 338	3 338	3 338		3 338	3 338	
Across wards and municipal projects	35 862	12 336	42 370	6 023	6 023	6 023	6 023		6 023	6 023	
Garden Route Municipalities	171 920	187 329	141 675	150 549	150 549	150 549	150 549		150 549	150 549	
Kannaland	8 211	4 264	4 934	4 328	4 328	4 328	4 328		4 328	4 328	
Hessequa	7 394	5 539	2 956	12 593	12 593	12 593	12 593		12 593	12 593	
Mossel Bay	33 819	26 425	14 727	12 180	12 180	12 180	12 180		12 180	12 180	
George	73 039	107 672	74 863	49 669	49 669	49 669	49 669		49 669	49 669	
Oudtshoorn	25 682	23 938	21 080	25 286	25 286	25 286	25 286		25 286	25 286	
Bitou	2 639	2 143	1 694	4 597	4 597	4 597	4 597		4 597	4 597	
Knysna	5 955	4 176	5 355	5 858	5 858	5 858	5 858		5 858	5 858	
Across wards and municipal projects	15 181	13 172	16 066	36 038	36 038	36 038	36 038		36 038	36 038	
Central Karoo Municipalities	13 356	15 893	21 767	20 113	20 113	20 113	20 113		20 113	20 113	
Laingsburg	3 720	1 316	2 042	1 287	1 287	1 287	1 287		1 287	1 287	
Prince Albert	1 502	1 131	1 024	4 156	4 156	4 156	4 156		4 156	4 156	
Beaufort West	7 934	13 420	18 696	14 670	14 670	14 670	14 670		14 670	14 670	
Across wards and municipal projects	200	26	5								
Total provincial expenditure by district and local municipality	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270	

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	749 618	892 370	1 185 673	1 625 562	1 571 529	1 571 529	1 218 641	(22.46)	1 324 120	1 512 094
West Coast Municipalities	615 688	386 782	462 993	230 290	304 346	304 346	436 045	43.27	359 245	482 310
Matzikama	5 621	9 915	5 663	55 000	55 000	55 000	65 000	18.18	6 000	232 000
Cederberg	17 615	15 818	12 901	1 000	1 000	1 000	21 000	2000.00	39 000	14 000
Bergrivier	118 452	144 865	123 568	3 000	3 000	3 000	20 000	566.67	90 000	32 500
Saldanha Bay	189 233	24 788	15 147	62 000	143 234	143 234	179 000	24.97	73 000	45 000
Swartland	109 476	41 949	74 204	109 290	102 112	102 112	51 940	(49.13)	47 185	49 545
Across wards and municipal projects	175 291	149 447	231 510				99 105		104 060	109 265
Cape Winelands Municipalities	1 043 371	726 233	650 821	598 765	606 176	606 176	1 340 131	121.08	1 328 477	1 139 250
Witzenberg	82 902	5 356	8 010	72 000	87 494	87 494	227 000	159.45	298 850	184 895
Drakenstein	87 350	135 913	243 290	210 000	176 966	176 966	621 259	251.06	699 000	290 000
Stellenbosch	304 167	174 795	18 855	299 765	276 973	276 973	306 872	10.79	225 541	406 122
Breede Valley	1 440	12 077	8 676	2 000	2 000	2 000	54 000	2600.00	65 086	221 233
Langeberg	347 416	185 086	213 368	15 000	62 743	62 743	131 000	108.79	40 000	37 000
Across wards and municipal projects	220 096	213 006	158 622							
Overberg Municipalities	338 992	465 908	417 485	627 553	605 571	605 571	419 745	(30.69)	401 505	339 030
Theewaterskloof	29 938	75 886	80 238	208 000	185 463	185 463	105 500	(43.12)	127 000	27 000
Overstrand	173 493	179 853	162 975	259 018	262 147	262 147	166 000	(36.68)	130 000	63 000
Cape Agulhas	1 301	1 098	924	49 535	50 284	50 284	54 830	9.04	65 570	93 445
Swellendam	4 336	62 358	37 859	111 000	107 677	107 677	43 000	(60.07)	26 000	100 000
Across wards and municipal projects	129 924	146 713	135 489				50 415		52 935	55 585
Garden Route Municipalities	791 345	506 723	512 778	575 050	557 374	557 374	918 047	64.71	649 709	495 955
Kannaland	5 206	8 870	20 372	145 000	145 000	145 000	68 000	(53.10)	2 000	
Hessequa	5 964	801	463	35 000	64 173	64 173	154 000	139.98	46 000	6 000
Mossel Bay	107 506	91 027	105 515	110 000	110 345	110 345	225 000	103.91	166 000	25 000
George	79 309	26 234	48 939	89 000	50 679	50 679	146 100	188.29	133 000	165 000
Oudtshoorn	325 053	61 737	21 978	48 050	49 177	49 177	52 300	6.35	54 915	57 665
Bitou	4 219	2 353	42 849	78 000	68 000	68 000	2 000	(97.06)	36 000	31 000
Knysna	516	1 325	18 226	70 000	70 000	70 000	81 000	15.71	15 000	5 000
Across wards and municipal projects	263 572	314 376	254 436				189 647		196 794	206 290
Central Karoo Municipalities	96 599	93 134	179 576	295 900	313 370	313 370	256 520	(18.14)	270 045	113 145
Laingsburg	20 329	20 935	6 316		1 352	1 352		(100.00)		
Prince Albert	8 951	2 476	50 829	108 150	128 964	128 964	59 300	(54.02)	120 710	41 545
Beaufort West	13 940	17 653	60 315	187 750	183 054	183 054	169 960	(7.15)	120 710	41 545
Across wards and municipal projects	53 379	52 070	62 116				27 260		28 625	30 055
Total provincial expenditure by district and local municipality	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784

Annexure A to Vote 10

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Human Settlements

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 428 659	1 353 129	1 274 724	1 679 178	1 736 138	1 733 348	1 932 413	11.48	2 072 604	2 138 186
West Coast Municipalities	163 420	153 370	161 806	141 829	141 829	141 829	104 632	(26.23)	88 829	92 809
Matzikama	65 740	56 400	59 502	26 000	26 000	26 000	6 412	(75.34)	10 400	10 866
Cederberg	25 500	12 500	13 188	25 340	25 340	25 340		(100.00)	6 000	6 269
Bergrivier	1 140			9 150	9 150	9 150	35 520	288.20		
Saldanha Bay	41 560	52 670	55 567	27 478	27 478	27 478	28 855	5.01	67 180	70 190
Swartland	29 480	31 800	33 549	53 861	53 861	53 861	33 845	(37.16)	5 249	5 484
Cape Winelands Municipalities	344 190	210 990	222 595	120 753	120 753	120 753	140 884	16.67	51 284	53 581
Witzenberg	41 430	45 200	47 686	11 856	11 856	11 856	12 590	6.19	2 889	3 018
Drakenstein	134 020	60 160	63 469	47 458	47 458	47 458	31 155	(34.35)	12 249	12 798
Stellenbosch	39 280	41 000	43 255	36 146	36 146	36 146	58 248	61.15	34 149	35 679
Breedse Valley	108 300	45 000	47 475	7 093	7 093	7 093	2 991	(57.83)	497	519
Langeberg	21 160	19 630	20 710	18 200	18 200	18 200	35 900	97.25	1 500	1 567
Overberg Municipalities	225 269	198 040	198 383	176 546	176 546	176 546	149 892	(15.10)	152 236	159 056
Theewaterskloof	77 869	64 500	68 048	29 240	29 240	29 240	73 307	150.71	62 147	64 931
Overstrand	81 140	69 000	72 795	111 740	111 740	111 740	67 420	(39.66)	32 400	33 852
Cape Agulhas	50 530	58 540	51 210	706	706	706	1 245	76.35	42 689	44 601
Swellendam	15 730	6 000	6 330	34 860	34 860	34 860	7 920	(77.28)	15 000	15 672
Garden Route Municipalities	361 900	291 910	312 965	172 857	172 857	172 857	282 816	63.61	166 468	173 925
Kannaland				1 800	1 800	1 800	9 900	450.00	19 000	19 851
Hessequa	24 780	14 250	15 034	36 084	36 084	36 084	58 000	60.74	23 400	24 448
Mossel Bay	87 180	69 060	72 858	84 786	84 786	84 786	28 475	(66.42)	23 121	24 157
George	132 660	145 560	153 566	5 513	5 513	5 513	68 791	1147.80	25 497	26 639
Oudtshoorn	33 500	27 290	28 791	2 574	2 574	2 574	22 320	767.13	17 340	18 117
Bitou	39 580	26 000	27 430	15 260	15 260	15 260	41 020	168.81	15 000	15 672
Knysna	44 200	9 750	10 286	21 840	21 840	21 840	49 310	125.78	38 110	39 817
Across wards and municipal projects			5 000	5 000	5 000	5 000	5 000		5 000	5 224
Central Karoo Municipalities	45 180	57 060	61 098	1 106	1 106	1 106	2 932	165.10		
Prince Albert	12 480	27 040	28 527							
Beaufort West	32 700	30 020	31 671	1 106	1 106	1 106	2 932	165.10		
Across wards and municipal projects			900							
Total provincial expenditure by district and local municipality	2 568 618	2 264 499	2 231 571	2 292 269	2 349 229	2 346 439	2 613 569	11.38	2 531 421	2 617 557

Annexure A to Vote 10

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Community Based Programmes/EPWP

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro	48 853	46 526	46 520	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189
West Coast Municipalities	2 112	641	1 252							
Matzikama	227									
Cederberg	3									
Saldanha Bay	6									
Swartland	4									
Across wards and municipal projects	1 872	641	1 252							
Cape Winelands Municipalities	1 414	1 519	2 286							
Witzenberg	177	20								
Drakenstein			6							
Stellenbosch	3		9							
Across wards and municipal projects	1 234	1 499	2 271							
Overberg Municipalities	1 490	1 262	992							
Theewaterskloof	7		3							
Overstrand		15								
Cape Agulhas	29									
Swellendam	55									
Across wards and municipal projects	1 399	1 247	989							
Garden Route Municipalities	1 633	801	1 276							
Mossel Bay	38	77								
George	150	282	311							
Oudtshoorn	268	23								
Bitou	1									
Knysna	12		338							
Across wards and municipal projects	1 164	419	627							
Central Karoo Municipalities	1 430	769	1 206							
Laingsburg	13									
Prince Albert	5									
Beaufort West	102	3	20							
Across wards and municipal projects	1 310	766	1 186							
Total provincial expenditure by district and local municipality	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

Western Cape
Table B5: Public Works
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 976 024	1 360 842	200 984	209 827	204 371
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	105 473	101 786	3 687	0	0
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	123 379	26 843	34 090	30 539	31 907
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	68 678	7 226	19 603	20 466	21 383
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 748	15	553	577	603
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 270	2 069	1 659	1 732	1 810
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	990 472	527 483	150 531	154 252	158 206
Office Building	Job Creation-Cleaning of Erven	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 658	2 362	3 282	3 430	3 584
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	202 281	128 731	22 767	25 164	25 619
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	363 370	247 630	36 921	38 546	40 273
Office Building	OHS 4PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	62 733	9 863	16 800	17 640	18 430
TOTAL: Maintenance and Repairs(11 projects)									3 914 086	2 414 850	490 877	502 173	506 186
2. Rehabilitation, Renovations & Refurbishment													
Departmental Facility	Eisenburg Main Building Mod Phase 2 (1 Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 530	6 146	18 295	1 089	0
Office Building	Union House GF Floors& Enblishment)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	41 895	0	5 000	31 857	5 038
Building/Structures	Artescape Epping Warehouse (Costume Store)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 379	6 001	378	0	0
Office Building	Shared Service Building-Outdshoom	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	26 826	0	0	2 500	24 326
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	14 058	368	13 050	640	0
Departmental Facility	Sivoyile Minor Upgrade Phase 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 847	86	3 761	0	0
Departmental Facility	Artescape Theatre Loop System(Heating Aid)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 759	0	1 666	93	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 301	1 170	16 086	1 045	0
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	0	0	0	8 000
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	116 380	99 380	5 500	6 000	5 500
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	46 272	31 408	4 739	4 952	5 174
Office Building	Modernisation/27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 950	950	10 000	12 000	1 000
Office Building	GNT Ruapea Street Office	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	93 842	91 466	2 376	0	0
Office Building	Accommodation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	67 634	65 752	1 882	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	36 212	35 117	1 095	0	0
Care Facility	CYCC-Linddani	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	189 279	6 000	24 996	77 375	80 908
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 3: Design Development	Overberg	Thesewaterskloof	01/Oct/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 339	589	0	3 250	17 500
Office Building	Alfred Street-Block B-4th Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	32 158	31 301	857	0	0
Care Facility	CYCC-Horizon Bosasa Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	34 201	8 069	26 132	0	0
Office Building	9 Dorp Street Reconfiguration	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	18 020	0	0	2 000	16 020
Office Building	York Park 1st Floor (DHIS) & 2nd Floor (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	24 880	0	0	3 500	21 380
Departmental Facility	Tafelberg High School Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	13 971	7 949	6 022	0	0

Western Cape
Table B5: Public Works
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	
Departmental Facility	Gene Louw Traffic College - Wall Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/22	29/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	25	0	25	0
Care Facility	CYCC - ChinWilliam Rehabilitation	Stage 5: Works	West Coast	Cederberg	01/May/22	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 273	2 998	275	0
Office Building	EMS Head Office Accommodation Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	34 373	0	5 905	26 584
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	46 389	0	15 389	31 000
Office Building	VEC - Export Office	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/23	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	900	0	900	0
Office Building	4 Dorp Street 24th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/22	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 726	2 457	269	0
Care Facility	Zonnebloem Shelter	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 824	0	18 954	870
Departmental Facility	Elzenburg Main Building Mod Phase 3 (Labs)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	51 500	0	1 500	25 000
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 500	0	0	0
Office Building	27 Wale Street - 7th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	22 500	0	0	6 500
TOTAL: Rehabilitation, Renovations & Returbishment(33 projects)									1 049 744	397 207	185 052	236 255
3. Non-Infrastructure												
Office Building	Furniture Removal	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 639	4 099	810	846
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	53 259	35 129	5 784	6 038
TOTAL: Non-Infrastructure(2 projects)									59 898	39 228	6 594	6 884
TOTAL: Public Works(45 projects)									5 023 728	2 851 285	682 523	745 312
												7 192
												744 108

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	85 518	9 696	10 693	6 881
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	900 000	573 460	87 797	89 849	94 000
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 105 338	988 539	35 000	20 000	20 000
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	158 593	27 260	28 625	30 055
	Routine Maintenance garden Route DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	900 000	510 047	101 850	106 945	112 290
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	3 644 891	1 374 435	342 286	334 577	350 863
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	352 552	99 105	104 060	109 265
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	600 000	353 058	77 000	80 850	84 895
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	781 492	142 317	145 017	163 558
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	400 000	228 195	50 415	52 935	55 585
TOTAL: Maintenance and Repairs(10 projects)									134 192 986	5 405 889	972 726	973 551	1 027 392
2. New or Replaced Infrastructure													
Road	C1234.01 Worcester Eastern Bypass TR33.1	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	31 000	130 000
Road - Tarred	Design Fees New	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	260 000	188 264	6 000	7 000	8 000
Road - Tarred	C967 Malmesbury Bypass	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jan/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	530 000	0	200 000	220 000	100 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	44 356	10 000	10 000	10 000
Road - Tarred	C377.1 George West Bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	0	47 000	160 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	5 000	200 000	240 000
TOTAL: New or Replaced Infrastructure(6 projects)									1 960 466	232 620	221 000	515 000	648 000
3. Rehabilitation, Renovations & Refurbishment													
Road	C1158.1 Emergency Road damage repairs near Stormsvlei (Sondend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	44 484	1 000	0	0
Road	C749.2 Paarl-Franshoek	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	50 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	87 584	19 830	20 820	21 865
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	250 000	160 011	19 605	20 585	21 615
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	313 000	165 784	25 000	26 250	27 565
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	211 424	35 000	36 750	38 590
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	348 000	177 547	30 000	31 500	33 075
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	326 000	177 100	25 335	26 600	27 930
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	307 000	158 834	27 300	28 665	30 100
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	363 000	172 479	34 960	36 710	38 545
Road	C749.2 PRMG Rehab Paarl- Fhoek MR191	Stage 4: Design Documentation	Cape Winelands	Drakenstein	16/Jun/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	50 000	190 000	130 000
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	432 011	60 000	65 000	70 000
Road - Tarred	C1151 Kuilsriver-Stellenbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0	0
Road - Tarred	C1145 PRMG Voor Pandeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	0	45 000	0	0
Road	C1154 Hartenbos-Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	20 000	20 000	0
Road - Tarred	C1201 Rehab/Reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	0	100 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
Road	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 2: Concept/ Feasibility	Cape Winelands	Breedte Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	20 000	50 000	12 000
Bridges/Culverts	C1155.3 Emergency Road Damage repairs near Bonteveale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	33 000	26 484	1 000	0	0
Road	C1202 PMMG Rehab/resal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedte Valley	01/Mar/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	32 000
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	25 161	3 000	0	0
Road - Tarred	C1088.1 Reseal Sanford-Riversendend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	55 596	35 000	0	0
Road - Tarred	C975.4 Curries Bridge at Veldrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	460 000	0	20 000	90 000	32 500
Road - Tarred	C802.5 St Helena - Slomp-neutbani Phase2	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	375 000	0	107 000	50 000	2 000
Road - Tarred	C1049.3 Rehab/upgrade Waaiburg/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	60 000	40 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - NI - Murrayburg	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	0	57 000	80 000	3 000
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	26 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Oyle Berg-Cirrusdal	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	538 000	0	50 000	150 000	100 000
Road - Tarred	C1217 Reseal Stellenbosch - Priel (Halsbosse Paa)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	88 000	0	0	22 000	46 000
Road	C1116.1 Reseal W olesley - Ceres - Trosserwer 56km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	30 000	20 000	0
Road	C1215 Reseal Plettenberg Bay Airport road and others 14 km	Stage 1: Initiation/ Pre-feasibility	Garden Route	Blou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	36 000	1 000
Road	C1038 Viessersbok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1156.1 Emergency replacement of culvert C12328 Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	1 500	0	1 500	0	0
Bridges/Culverts	C1156.2 Rehabilitate/Replace Bridge 0593 at km10,5 Sociendal, Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Bridges/Culverts	C1155.4 Emergency accident repairs to bridges B297&B297A at Wingfield	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	0	3 000
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 4: Design Documentation	Cape Winelands	Breedte Valley	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	9 000	0	0	9 000	0
Reseal - Surfaced	C1225.1 Reseal NI - Stellenbosch	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	0	0	0	60 000
Reseal - Surfaced	C1227 Reseal Botelay Road 10km	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	0	40 000
Reseal - Surfaced	C1229.1 Reseal Paarl - Franschoek 14,5km	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	82 000	0	65 000	17 000	0
Reseal - Surfaced	C1231 Reseal/Rehab Vredendal - Van Rhyndorp, Vredendal - Klaver 31km	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	2 500	85 000
Reseal - Surfaced	C1232 Reseal Van Rhyndorp - NC Border 35km (Rehab Van Rhyns Pass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	2 500	120 000
Road	C1228 Reseal Old Paarl Road Klompus - Paarl	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	C1025.10 Resurfase Wingfield Bosmansdam	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	1 000	0
Road	C1204 Recon TR30/2 Villiersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 000
Road	C1206 Rehab Philde/Phla & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
Bridges/Culverts	C1156.3 C12249 Replacement near Malmesbury	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0
Road - Gravel	C1102.02 Rustenburg & Bamskloof Restrens	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	0
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	80 500	39 555	39 821
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 000	0	0

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
Road	C1116.1 Reseal Wodeley - Ceres - Trosserivier 36km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	70 000	48 000	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	80 925	120 000	20 000	0
Road - Tarred	C1103 Reseal Grootriver and Bokkuns	Stage 3: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	176 000	73 385	2 000	0	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselarsdal area	Stage 3: Works	Overberg	Thesewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	45 000	22 407	500	0	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 3: Works	Garden Route	Knysna	01/Apr/20	07/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	767 000	1 586	1 000	0	0
Road - Tarred	C1000 Hermanns Gushuai	Stage 3: Works	Overberg	Overstrand	01/Apr/22	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	780 000	58 232	130 000	130 000	58 000
Road - Tarred	C838.6 Caledon - Sandbaai	Stage 3: Works	Overberg	Overstrand	08/Sep/21	08/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230 000	96 658	22 000	0	0
Road - Tarred	C1142 Rdhu Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	65 759	115 000	0
Road - Tarred	C1101 Reconstruct Walboomskmal	Stage 3: Design Development	Garden Route	George	01/Apr/23	01/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	35 000	75 000	5 000
Road - Tarred	C1104 Reseal Meimospoort to Prince Albert	Stage 3: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	156 000	41 871	20 000	0	0
Road - Tarred	C1125 PRMG Riversdal Indasmith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	0	125 000	3 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	0	35 000	20 000	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2 Zwaanshoek, Barrydale-Montagu & various DR's & OP's (66km)	Stage 3: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	58 100	40 000	2 000	0
Road - Tarred	C1146 Barrington old Knysna & Wilderness	Stage 3: Design Development	Garden Route	Knysna	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 000	15 000	0
Road - Tarred	C1202 RdhuBresal MR264 Swellendam - Bredsdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/26	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	25 086	59 233
Road - Tarred	C1144 Reseal Riebeck west	Stage 3: Works	West Coast	Swartland	21/Sep/21	22/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	30 789	1 000	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	35 000	12 000	0
Road - Tarred	C1146 PRMG Barrington old Knysna & Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	0	35 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 4: Design Documentation	West Coast	Matzikama	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	57 000	1 000	0
Road - Tarred	C1149 Reseal Somerset West Sir Lowry's pass	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/21	30/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	11 700	1 000	0	0
Road - Tarred	C1153 Barrydale Indasmith	Stage 3: Works	Garden Route	Kamalland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	170 000	71 875	1 000	0	0
Road - Tarred	C1154 PRMG Hartenbos - Oudshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	65 000	21 000	0
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 3: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	213 768	75 000	4 000	0
Road - Tarred	C1184 Reseal N2	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	310 000	103 400	3 000	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (38km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	30 000	50 000	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	3 000	0
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	250 000	24 064	80 000	16 000	0
Road - Tarred	C1141 Reseal Montagu- Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	0	55 000	10 000	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Ysterfontein	Stage 3: Works	West Coast	Swartland	01/Apr/21	30/May/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	2 536	1 000	0	0
Road - Tarred	C1008 Rdhu Calitzdorp	Stage 3: Works	Garden Route	Kamalland	01/Apr/21	07/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	63 065	67 000	2 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)									16 520 500	2 848 860	2 291 289	1 690 521	1 379 839
4. Upgrading and Additions													
Road	C1038.01 Safety Impr N7 Pottsdam - Melkbos - Van Schoorndrift IC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	30 000	87 500
Road - Gravel	DR1337 Wansbeck DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	0	37 000
Road	C733.5 Marners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	20 000	100 000	70 000

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						23/24	24/25
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	480 000	274 281	64 000	64 500	65 325
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	161 550	9 350	10 000	10 500
Road - Tarred	C9/4.1 Safety Improvements R44 Phase 1 - Winery IC	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jun/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	10 175	130 000	60 000
Road - Tarred	C1102.1 Dual MR201 N1 to Klipnag Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	270 000	35 121	90 000	3 000	0
Road - Tarred	C9/4.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	24 643	140 000	125 000	25 000
Road - Gravel	C1010 Stompvroubaai DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	360 000	276 031	5 000	0	0
Road - Gravel	DR1206 Buffeljags DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	80 000	55 849	14 000	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & resal km 26,7-29,5	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road - Gravel	DR1385 Keerwater DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0
Road - Tarred	C1025.1 AFR Wingfield IC	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	360 000	176 703	75 000	5 000	0
Road	C1038.01 Safety Imp/N7 Potsdam - Matheos - Van Schoordevaert IC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	350 000 000	14 099	0	120 000	42 500
Road	DR2183 Clamwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000
Road - Gravel	C1047.01 Fincourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	26 095	39 000	10 000	0
Road - Gravel	C852 Boontjesknaal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	34 907	14 000	0	0
Road - Gravel	C832.01 Griberg DM	Stage 3: Design Development	West Coast	Marikama	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	0	12 000
Road	C831 Rondevlei	Stage 5: Works	Garden Route	George	17/Apr/22	17/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	260 000	55 122	47 000	1 000	0
Road - Gravel	C832 Unionsknaal DM	Stage 2: Concept/ Feasibility	West Coast	Marikama	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	15 000
Road - Tarred	C1006 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	8 000	33 000
Road	C1094.1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	2 000	8 000	0
Road	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	7 000	8 000
Road	MR527 De Hock DM	Stage 4: Design Documentation	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	19 000	15 000	0
Road	C1229 Dual MR201 Klipnag Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000
Road - Gravel	DR 1399 Die Straat	Stage 4: Design Documentation	Cape Winelands	Bredde Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Road - Gravel	C1011 Draaiberg	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	02/Jul/25	Equitable Share	Programme 3 - Transport Infrastructure	130 000	29 369	56 000	2 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	10/Jun/23	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	0	7 000	0
Road - Tarred	C1226 IDZ Access DM	Stage 3: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	15 221	2 000	0	0
Road	C846 Plettenberg Bay Surface 4.88km to Wittefrift	Stage 1: Initiation/ Pre-feasibility	Garden Route	Biotou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	95 000	0	0	0	30 000
Road	C822.06 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	25 000	0
Road	DR1277 Buffeljags DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	24 000	0
Road	DR1631 Geelhoutboom DM	Stage 3: Design Development	Garden Route	Kynsna	01/Apr/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	6 000	43 000
Road	C1047.4 Completion contract Maaigaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 100	0	0
TOTAL: Upgrading and Additions(55 projects)									354 340 000	1 195 625	685 625	722 500	559 825
5. Infrastructure Transfers - Current													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	17 746	4 035	4 000	4 500
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	17 746	4 035	4 000	4 500

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
6. Infrastructure Transfers - Capital													
Road - Turred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	18 000	19 000
Road - Turred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	368 579	39 300	13 900	21 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									590 000	388 360	39 300	31 900	40 000
TOTAL: Transport(133 projects)									507 643 952	10 089 100	4 213 975	3 937 472	3 659 556

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Infrastructure Transfers - Capital													
Serviced Sites Under Construction	Driftsands	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Human Settlements	8 000	0	8 000	0	0
Serviced Sites Under Construction	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	44 340	0	5 060	5 288	5 288
Total Units	Thesewaterskloof: Botriver - 199 Tops Via PHP (09 Units)	Packaged Programme	Overberg	Thesewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 665	0	0	0	15 480
Units completed	COCT: N2 Gateway: Delft Landscaping - Retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	130 570	0	1 500	0	0
Total Units	Swartland: Malnesburg: Phola Park - 245 UISP (Phase 1)	Packaged Programme	West Coast	Swartland	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 860	0	1 860	0	0
Units under construction	Beaufort West - Emergency Housing Projects: EHP (Phase 1)	Packaged Programme	Central Karoo	Beaufort West	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUIA-BEKKER STREET: 10 SERVICES - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	139	342	0
Total Units	Garden Route: Plettenberg Bay: Bitou: Kurland Ph 4: Planning 1500 Sites	Packaged Programme	Garden Route	Bitou	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	49 326	0	3 000	15 000	15 000
Wall plates completed	Drakenstein: Paarl: Drommedaris - 1407 (Ph 1: 650 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/11	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 907	0	5 000	0	0
Units completed	COCT: Atlantis: Kanonkop - 506 - T/S IRDP (Ph 4: 161 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 866	101	0	0	7 900
Serviced Sites Completed	Bitou: Plettenberg Bay: Knmshoek: 536 Sites & 447 T/S: IRDP (Ph 1: 536 Services)	Packaged Programme	Garden Route	Bitou	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 850	0	150	200	9 000
Serviced Sites Completed	Laingsburg: Matjiesfontein: 32 Transit House (Discretionary Funds) (Phase)	Packaged Programme	Central Karoo	Laingsburg	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 160	0	160	3 000	0
Serviced Sites Completed	Hermanus: Zwelihle (836) UISP Asazini (155) UISP	Packaged Programme	Overberg	Overstrand	01/Jun/12	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	31 668	1 092	0	0	2 100
Units completed	Thesewaterskloof: Grabouw: Rooiakkie: Rainbow - 1169 PHP (Ph 6: 195 T/S)	Packaged Programme	Overberg	Thesewaterskloof	01/Aug/13	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	168 099	22 491	4 930	0	0
Serviced Sites Completed	Thembelihle - Landscaping retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	81 312	390	300	31 600	31 600
Slabs completed	Drakenstein: Paarl: Luntuna: 76 T/S (Ph 1: 76 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/14	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 652	0	1 000	0	0
Serviced Sites Completed	COCT: N2 Gateway: Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	17 553 915	0	0	0	7 900
Units completed	Garden Route: Hessequa: Riversdale & KwaMakuthula Site C: 300 - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 100	0	416	1 010	0
Units completed	COCT: Blue Downs: Military Veterans: 259 T/S - IRDP - x000D - Military Veterans elethu properties - 31 units (Ph 1: 220 Services)	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/15	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 403	11 762	330	1 604	13 956
Serviced Sites Under Construction	Cederberg: Citrusdal: Riverview - 900 Sites UISP	Packaged Programme	West Coast	Cederberg	01/Mar/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 861	0	3 861	0	20 000
Total Units	Metro: COCT: Bellair Pentech 340 T/S IRDP (Ph 1: 340 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 325	7 223	8 480	0	0
Units under construction	George: Metro Grounds: Erf 464 - 1200 Services (RDP Ph 1: 1200 Sites)	Packaged Programme	Garden Route	George	01/Nov/15	31/Mar/24	Other	Programme 4 - Human Settlements	40 000	2 708	40 000	0	0
Serviced Sites Under Construction	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	1 000	0	12 000
Serviced Sites Completed	Prince Albert: Klaarstroom: 50 UISP (Phase)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 180	0	180	3 000	0
Serviced Sites Under Construction	Kannaland: Zaar: Protea Park: 100 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 342	0	342	0	6 000
Total Units	Kannaland: Callitzdorp: 671 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 960	0	18 960	0	0
Total Units	Thesewaterskloof: Grabouw: Hillside - 321: T/S PHP (Ph 1: 50 T/S)	Packaged Programme	Overberg	Thesewaterskloof	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 300	692	0	12 956	23 068
Total Units	Ithembu (Phase)	Packaged Programme	City of Cape Town	City of Cape Town	07/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	323 713	0	30 000	30 000	5 000
Total Units	Knyssa: Hlalani: 165 - PHP (Ph 1: 157 T/S)	Packaged Programme	Garden Route	Knyssa	10/Feb/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 238	4 688	9 480	5 372	0
Total Units	Thesewaterskloof: Villersdorp (182) Berg-En-Dal	Packaged Programme	Overberg	Thesewaterskloof	01/Apr/23	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	17 000	0	17 000	0	0

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Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Serviced Sites Under Construction	West Coast: Cederberg: Clutwilliam: Remainder of Erf 279 Project: 900 Sites - IRDP - Phase 1	Packaged Programme	West Coast	Cederberg	22/Nov/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	981	0	0	6 000
Serviced Sites Completed	Stellenbosch: Kayamand Watergang Northern Extension (2000)	Packaged Programme	Cape Winelands	Stellenbosch	07/Jun/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	6 000	21 800
Total Units	Overstrand: Hermanus: Mount Pleasant - 350 (Phase 1)	Packaged Programme	Overberg	Overstrand	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
Units completed	West Coast: Matzikama: Vredendal North Ph 5: 399 Sites - IRDP - Ph 1	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	40 587	0	0	12 000	15 800
Total Units	Overstrand: Kliment Overhills (882)	Packaged Programme	Overberg	Overstrand	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 467	0	1 500	1 470	0
Units completed	COCT: Athlone: Bontekeuvel - 361 (Phase 1)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Stellenbosch: Kyleneore - 236 \$ (Phase 1)	Packaged Programme	Cape Winelands	Stellenbosch	19/May/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 747	0	833	2 000	0
Serviced Sites Completed	Matzikama: Lurville West Jop Square	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 706	0	0	440	0
Units completed	West Coast: Saldanha Bay: Vredenburg Witklip (2000) Bulks	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 227	0	1 500	0	0
Total Units	Hessiqua: Heideberg: 88 Services Dollar Square UISP	Packaged Programme	Garden Route	Hessiqua	03/May/17	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	122	0	542	5 280
Total Units	Overberg: Theewaterskloof: Greater Grabouw	Packaged Programme	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	26 451	0	2 000	0	0
Serviced Sites Under Construction	Witzenberg: Tubugh (500) UISP	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 500	0	0	884	0
Total Units	Baaijfont West: Esopville G2 - 67 - IRDP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	307	0	77	230	0
Total Units	Baaijfont West: 57: 64 Sites - IRDP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 857	0	717	2 140	0
Total Units	Baaijfont West: G1 GAP Housing - 120 - ELSP (Phase)	Packaged Programme	Central Karoo	Baaijfont West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	558	0	138	420	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 950	0	850	0	14 100
Serviced Sites Under Construction	West Coast: Saldanha Bay: Witklip (1000)	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 580	0	0	12 000	25 580
Serviced Sites Under Construction	West Coast: Saldanha Bay: New Middlepans: 500 Decanting Sites	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	2 547	14 400
Total Units	Matzikama: Kliver Donkerhoek Sandkamp	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	440	0
Top structures	The Haven Elderly Accommodation	Stage 3: Design Development	West Coast	Swartland	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Total Units	Our Pride Phase 2 - Maters and Unit Preparations	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	2 100	0	2 100	0	0
Total Units	New Horizons Ebenhaezer Porton 36	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Top structures	Saldanha Bay - External Toilet Project	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	4 700	0	4 700	0	0
Top structures	Gansville Flats (renovations)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	33 055	0	33 055	0	0
Serviced Sites Under Construction	Belhar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	30 000	30 000	0
Serviced Sites Completed	Matzikama: Kookienap Mandala Kamp (130)	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 550	0	0	220	0
Top structures	DHS: Breede Valley: Worcester: Transheix: 1419 T/S - IRDP - Ph 1: 1277 T/S	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	131 000	9 851	50 000	50 000	31 000
Top structures	Worcester Transheix (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	6 084	3 000	4 000	0
Top structures	Avian Park Albaros Str-Rem-Erf1 (900 units) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 250	0	1 250	1 500	1 500
Top structures	Pauri Vlakland Phase 1, 2 and 1, 3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	29/May/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	32 994	22 000	0	0
Top structures	Pauri Vlakland Phase 1, 1 and 1, 4 (406 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	47 000	242	16 740	0	0
Top structures	Pauri Vlakland (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	31/Mar/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	8 271	4 000	0	0
Top structures	Pauri Fairylands (259 units)	Stage 5: Works	Cape Winelands	Drakenstein	14/Jun/15	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	8 690	0	0
Top structures	Pauri Snyhalala Phase 2 (193 units) UISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	0	3 100	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
Total Units	Cape Windlands: Drakenstein: Saron: 350 - Irp - Phase 1	Stage 3: Design Development	Cape Windlands	Drakenstein	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	992	0	992	0	0
Total Units	Langeberg: Bonnevale: Utzig: 68 - Irp - Phase 1	Stage 3: Design Development	Cape Windlands	Langeberg	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	300	0	0	80	200
Serviced Sites Under Construction	Cape Windlands: Stellenbosch Droe Dyke - 1000 sites - Irp - Phase 1	Stage 3: Design Development	Cape Windlands	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 825	0	1 400	3 425	0
Serviced Sites Under Construction	Cape Windlands: Worcester: Fisher Street Erf 10253: 307 Sites - IRDP - Phase 1	Stage 3: Design Development	Cape Windlands	Breedee Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 481	0	430	1 051	0
Abolition Facilities	Ceres Vredes Phase H (529) Basic Services ESS UISP	Stage 3: Design Development	Cape Windlands	Witzenberg	26/Oct/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 140	8 875	5 600	0	0
Top structures	Beaufort West: Murrayburg 220 irdp - Phase 1	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 850	0	0	850	2 000
Top structures	Gugulethu Nyanga Infill Mnu Mnu	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	140 473	35 911	32 000	0	0
Top structures	COCT: Vahlalla Park - 777 - T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 336	34 285	32 000	30 336	0
Top structures	Forest Village (3319 ne 4197 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	238 508	235 353	33 662	22 441	0
Top structures	Greenville Garden City Phase 2A (507 units) IRDP via ISI	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 256	0	32 000	53 246	15 010
Top structures	Airport Precinct Infills (455 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	86 740	0	11 500	45 720	29 520
Top structures	Kooxvo Farm 604 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	94 917	126 141	20 000	0	0
Top structures	Kooxvo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	59 200	0	16 200	25 000	18 000
Top structures	DHS: Metro: Penhill Housing Project: 2519 T/S - IRDP - Ph 1: 2312 T/S	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	15 800
Top structures	Penhill Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	240 882	0	20 000	156 262	64 620
Top structures	Penhill (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	57 000	0	9 000	16 000	15 000
Serviced Sites Under Construction	Coet: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	10 000	13 800	0
Top structures	DHS: COCT: Hout Bay: Inizamo Yethu: 1400 Sites - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	8 700	0	3 700	5 000	0
Serviced Sites Under Construction	DHS: COCT: Greater Retreat: Planning 8000 Sites: IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	41 480	0	18 400	7 980	15 000
Top structures	Tarwani and VB Section (units) IRDP4	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 000	0	10 000	27 000	0
Top structures	Beacon Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	31 600	47 400
Top structures	COCT: N2 Gateway: Deift Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	194 940	47	48 000	48 190	98 750
Serviced Sites Under Construction	Metro: Coet: Du Noon: 100 Sites & T/s - Irp - Phase 2	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	13 795	15 000	5 000	0
Top structures	Harare Infill IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	65 600	67 546	9 600	0	0
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	82 540	96 959	20 540	20 540	20 540
Top structures	Coet: Macassar: 2500 T/s - Irp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	32 000	48 190	102 700
Top structures	Metro: Coet: Knaifontein: Bloekombos: Maroela South (Southern Precinct) Ph 3 & 4 - IRDP - 385 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	32 000	50 718	0
Top structures	Metro: COCT: Athlone: Gatesville: Pook Se Bos: 135 T/S - IRDP - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 674	10 925	5 760	0	0
Top structures	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	409 690	400 505	24 000	31 600	22 120
Top structures	FLISP: Walk-Inns - Ph 10: 2022/2023: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	541 517	260 382	198 087	160 690	182 740
Top structures	Metro: COCT: Somerset West: Sir Lowry's Pass Village: 307 T/S - IRDP - Ph 1: 292 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	185 900	66 888	7 520	0	0
Top structures	Plettenberg Bay Green Valley Widedrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bhieu	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	2 068	0	14 000	5 000
Top structures	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bhieu	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	1 724	0	0	23 700

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Top structures	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition and 734 sites) IRDP	Stage 5: Works		Garden Route	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	3 433	44 900	3 000	0
Top structures	Garden Route: Bitor: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works		Garden Route	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	133 580	630	16 000	80 000	37 580
Top structures	Garden Route: George: Metro of 433 units IRDP4	Stage 5: Works		Garden Route	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	26 800	30 760	0	169	0
Top structures	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - Ph 1: 236 BGN	Stage 5: Works		Garden Route	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 253	15 676	50 000	5 000	0
Serviced Sites Under Construction	DHS: George: Europe Erf 3121: 507 Services - IRDP - Phase 1	Stage 3: Design Development		Garden Route	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	61 960	203	0	30 300	0
Top structures	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works		Garden Route	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	39 635	50 230	12 500	12 500
Top structures	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 5: Works		Garden Route	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	31 600	11 924	0	15 800	15 800
Top structures	Garden Route: Hesseque: Heidelberg Site 4: 189 Sites - IRDP - Phase 1	Stage 3: Design Development		Garden Route	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	46 700	0	0	15 720	28 440
Serviced Sites Under Construction	Kynsna: Heidevallei: 2300 - Irp - Phase 1	Stage 3: Design Development		Garden Route	31/Mar/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	9 933	0	2 000	0	0
Top structures	Kynsna Vision 2002 Opund, Dam Se Bos, Nekkie's, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works		Garden Route	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	1 875	7 900	8 532	0
Serviced Sites Under Construction	Garden Route: Kynsna: Hantise: Denitication and Backy and Upgrade Project: 80 Sites - IRDP - Phase 1	Stage 3: Design Development		Garden Route	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 120	799	0	4 800	6 320
Serviced Sites Under Construction	Garden Route: Kynsna: Sedgfield Infill 207 IRDP - Phase 1	Stage 3: Design Development		Garden Route	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 028	0	0	12 420	15 800
Top structures	DHS: Garden Route: Mossel Bay: Yadh-Indlu Ushani: 150 Cons SUBS - PHEP - Ph 1: 13 T/S	Stage 5: Works		Garden Route	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 898	1 199	3 318	0	0
Top structures	Mossel Bay Louis Fourie Corridor - Bill Jeffer Road (1003 units) IRDP	Stage 5: Works		Garden Route	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	301 000	233 643	8 000	0	0
Top structures	3648 - Kwanonqaba New Rest (285 units) UISP PHP	Stage 5: Works		Garden Route	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 600	15 800	9 480
Serviced Sites Under Construction	Oudtshoorn: Rose Valley PH4 (132) UISP	Stage 3: Design Development		Garden Route	01/Feb/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	0	12 000	0	0
Top structures	Garden Route: Oudtshoorn: Dysseldorp: 522 T/S - IRDP - Ph 1: 470 T/S	Stage 5: Works		Garden Route	01/Sep/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 417 243	46 869	13 000	0	0
Top structures	Napier Site A2 Infill (270 services) IRDP	Stage 3: Design Development		Overberg	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 420	0	0	9 420	0
Top structures	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Stage 5: Works		Overberg	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	98 118	0	23 700	39 500	34 918
Top structures	Blompark: 539 T/S - IRDP - Ph 1: 130 T/S	Stage 5: Works		Overberg	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	65 087	40 828	23 700	21 962	0
Abolition Facilities	Barcaldale Smitville Infill (87 units) IRDP	Stage 5: Works		Overberg	05/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	11 953	0	1 100	0	0
Top structures	Railton Surrounds (950 services) IRDP	Stage 5: Works		Overberg	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	102 700	77 549	55 300	47 400	0
Top structures	Swellendam Railton A Pm Erf 157 Transnet Land (50 sites) IRDP	Stage 3: Design Development		Overberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 920	0	1 960	1 960	0
Serviced Sites Under Construction	Swellendam Railton BNG units	Stage 3: Design Development		Overberg	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	5 500	0	2 500	0	0
Serviced Sites Under Construction	Overberg: Swellendam: Stuurbaak: 550 sites - IRDP - Phase 1	Stage 3: Design Development		Overberg	31/Mar/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 800	0	800	9 000	9 000
Top structures	Theewaterskloof: Viltersdorp - Destiny Farm: 2305 UISP	Stage 3: Design Development		Overberg	06/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	79 980	5 671	18 000	30 000	31 980
Serviced Sites Under Construction	Greyton Erf 595 (538 services) IRDP	Stage 3: Design Development		Overberg	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 620	0	0	4 000	16 620
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Gypsy Queen: 500 Sites - IRDP - Phase 1	Stage 3: Design Development		Overberg	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 580	575	580	9 000	9 000
Serviced Sites Under Construction	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	Stage 3: Design Development		West Coast	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	157	3 239	360	6 320
Serviced Sites Under Construction	West Coast: Berg River: Porterville: Uitvlug Land Purchase - IRDP - Phase 1	Stage 3: Design Development		West Coast	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 090	129	10 500	3 572	30 018

Western Cape
Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
Serviced Sites Under Construction Top structures	West Coast: Berg River: Pletberg: 181 Services West Coast: Cederberg: Lamberts Bay: 284 (184) T/S - IRDP - Ph 4: 100 (Temporary allocated)	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Bergvliet Cederberg	01/Apr/21 15/Jun/19	31/Mar/26 31/Mar/25	Human Settlements Development Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	38 092 37 900	545 12 631	9 398 0	1 044 7 900	27 650 0
Serviced Sites Under Construction Top structures	Vredendal: Sqhawatha (350) West Coast: Matzikama: Lutzville (342) (Inresend to 377)	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Matzikama Matzikama	01/Apr/21 01/Apr/21	31/Mar/25 31/Mar/24	Informal Settlements Upgrading Partnership Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	25 596 35 800	50 295 34 492	0 17 696	512 0	0 0
Serviced Sites Under Construction Top structures	West Coast: Saldanha Bay: White City: 24 Sites White City FLISP (130 units) IRDP	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Saldanha Bay Saldanha Bay	31/Mar/21 31/Mar/20	31/Mar/25 31/Mar/26	Human Settlements Development Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	5 000 10 000	248 0	1 440 368	3 160 0	0 7 800
Serviced Sites Under Construction Top structures	West Coast: Saldanha Bay: Vredenburg Louwville (155 units) IRDP West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Saldanha Bay Saldanha Bay	01/Apr/20 31/Mar/20	31/Mar/25 31/Mar/26	Human Settlements Development Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	28 000 14 000	0 1 791	2 500 224	24 490 4 800	0 7 900
Serviced Sites Under Construction Top structures	West Coast: Saldanha Bay: Louwville, Witteklip North (250) West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Saldanha Bay Saldanha Bay	01/Apr/20 31/Mar/20	31/Mar/26 31/Mar/25	Human Settlements Development Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	23 000 12 000	8 230 0	1 425 4 500	5 425 5 688	15 000 0
Serviced Sites Under Construction Top structures	West Coast: Saldanha Bay: Topfield Planning: 240 Sites- IRDP - Phase 1 West Coast: Swardland: Malmesbury: De Hoop Ph.1 + Ph.2 IRDP Bulk	Stage 3: Design Development Stage 5: Works	West Coast West Coast	Saldanha Bay Swardland	01/Apr/21 01/Apr/20	31/Mar/24 31/Mar/26	Human Settlements Development Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	1 200 100 000	0 0	680 47 800	0 16 000	0 30 000
Serviced Sites Under Construction Top structures	BSPP Zweelhemb North Rem Erf 1 (2000 services) UISP BSPP Chester Williams (139 services) UISP	Stage 3: Design Development Stage 5: Works	Cape Winelands Cape Winelands	Breede Valley Drakenstein	01/Apr/21 01/Apr/20	31/Mar/25 31/Mar/26	Human Settlements Development Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	4 000 13 400	506 0	0 1 700	850 1 700	0 10 000
Serviced Sites Under Construction Top structures	BSPP Paul Digitized Informal Settlements 9 x Areas UISP BSPP Loverslane (168 services) UISP	Stage 3: Design Development Stage 5: Works	Cape Winelands Cape Winelands	Drakenstein Drakenstein	01/Apr/20 01/Apr/21	31/Mar/25 31/Mar/26	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	9 000 47 407	0 241	3 000 3 000	3 000 3 000	0 4 080
Serviced Sites Under Construction Top structures	BSPP Montagu Mandela Square (173) UISP Cape Winelands: Langeberg Bontevale: Boekenhoutskloof: 224 Sites - UISP Stages 1 & 2 - Phase 1	Stage 3: Design Development Stage 5: Works	Cape Winelands Cape Winelands	Langeberg Stellenbosch	01/Apr/21 01/Apr/20	31/Mar/26 31/Mar/25	Informal Settlements Upgrading Partnership Grant Human Settlements Development Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	12 380 40 440	0 0	0 18 000	0 22 440	0 0
Serviced Sites Under Construction Top structures	BSPP Corns Nduli Infrills ESS (188 sites) UISP Kananandi Zone 0 - 711 Services BSPP - Phase 1	Stage 3: Design Development Stage 5: Works	Cape Winelands Cape Winelands	Witzenberg Witzenberg	01/Apr/18 01/Apr/20	31/Mar/26 31/Mar/25	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	5 280 3 000	0 0	0 1 500	0 1 500	0 0
Sanitation	Tulbagh BBS - Chris Hani & Die Gadike (1000) UISP N2 Gateway - Joe Slovo - Ph3 UISP - 900 Units hier to 2886 & 4000 Units - Ph 2: 2886 T/SCOT: N2 Gateway- Joe Slovo: Ph3 UISP - 900 Units hier to 2886 & 4000 Units (Ph 3: 4000 T/S)	Stage 3: Design Development Stage 5: Works	City of Cape Town City of Cape Town	City of Cape Town City of Cape Town	01/Apr/21 01/Apr/21	31/Mar/26 31/Mar/26	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	540 107 88 200	11 170 44 858	15 000 1 980	12 000 0	15 000 0
Sanitation	Dis: Metro: Airport Precinct Infrills: 729 Sites - IRDP - Ph 2: 455 T/S 3465-xx03 - Airport Precinct (professional fees) UISP	Stage 3: Design Development Stage 5: Works	City of Cape Town City of Cape Town	City of Cape Town City of Cape Town	01/Apr/20 01/Apr/20	31/Mar/26 31/Mar/24	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	81 347 18 000	0 0	18 200 13 000	20 000 0	20 000 0
Sanitation	Thabo Mbeki (professional fees) UISP Coat: Thabo Mbeki (sites) - UISP - Phase 1	Stage 3: Design Development Stage 5: Works	City of Cape Town City of Cape Town	City of Cape Town City of Cape Town	01/Apr/20 01/Apr/21	30/Mar/25 31/Mar/24	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	20 000 15 000	0 0	5 000 15 000	15 000 0	0 0
Serviced Sites Under Construction	Coat: Tsamani (sites) - UISP - Phase 1 DHS: Metro: COCT: Tsamani and YB Housing Project: Pre-planning 6500 Sites - UISP - Phase 1	Stage 3: Design Development Stage 5: Works	City of Cape Town City of Cape Town	City of Cape Town City of Cape Town	01/Apr/21 01/Apr/20	31/Mar/24 31/Mar/26	Informal Settlements Upgrading Partnership Grant Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements Programme 4 - Human Settlements	15 000 75 000	0 11 310	15 000 10 000	0 35 000	0 30 000

Western Cape

Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25
Serviced Sites Under Construction	Metro: Klayvelisha: Silvertown USIP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	15 287	25 000	18 723
Serviced Sites Under Construction	DHS: Metro: Klayvelisha: Silvertown: 6 Sites & 771 T/S - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	1 953	0	20 000
Sanitation	3420 - Wilderness Heights Erf 329 (120 sites) USIP	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	92	1 000	1 000
Sanitation	Garden Route: George: Thembahebu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	61 000	5 853	12 000	39 000
Serviced Sites Under Construction	ISSP Riversdale Kwanothulu (36 serv	Stage 3: Design Development	Garden Route	Hessetqua	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	462	4 500
Serviced Sites Under Construction	ISSP Heidelberg Site 6 (32) Elkeweg USIP	Stage 3: Design Development	Garden Route	Hessetqua	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	109	2 920
Serviced Sites Under Construction	Zoor (65 sites) USIP	Stage 3: Design Development	Garden Route	Kammland	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	108	0
Sanitation	Garden Route: Knysna: Knysna Proj Vision - 2002 - 47% PHP - Ph 2: 194 T/S	Stage 3: Design Development	Garden Route	Knysna	02/Nov/09	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	4 634	0	2 400
Serviced Sites Under Construction	Central Inf Settlements (Kamla/Black Joint Tavern/GG Kamp) USIP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0
Serviced Sites Under Construction	ISSP Oudshoorn Valmeed De Rust (289 sites) USIP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 340	0	0	7 000
Serviced Sites Under Construction	Bredasdorp Phola Park Institute (350) USIP	Stage 5: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 250	1 960
Serviced Sites Under Construction	Hermanus Zweilhe (836) USIP	Stage 3: Design Development	Overberg	Overstrand	30/Sep/14	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 140	2 334	0	0
Top structures	Tambo St, Lerppe Lerppe (82-90) Garabau Masakane (Wetores) USIP	Stage 3: Works	Overberg	Overstrand	13/Jan/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 120	54 759	20 940	0
Serviced Sites Under Construction	Kleinmond Overhills (378 sites) 3639-x01 - Hermanus Schliphook (professional fees) USIP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 670	0	250	620
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: USIP - Ph 1: 357 Sites	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	74 000	4 745	10 000	24 000
Serviced Sites Under Construction	Botriver Beaumont Services Phase 1 (1046) USIP	Stage 3: Design Development	Overberg	Theewaterskloof	14/Feb/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	3 000	3 000
Serviced Sites Under Construction	Mossel Bay: Auzani / Iznyoka - 731 T/S: USIP (Ph 1: 731 T/S)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 266	6 095	0	11 226
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	24 000	8 000
Top structures	Ladismith Palmatal (280 sites) IRDP	Stage 5: Works	Garden Route	Kammland	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 960	322	960	0
Serviced Sites Under Construction	Mossel Bay: Harenbos: Soskynvalley: Planning 616 Sites & 616 T/S - IRDP (Phase)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	124 160	192	400	0
Serviced Sites Under Construction	Tsitsisitsitsi	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 275	0	7 275	0
Top structures	Klayvelisha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	426	12 100	1 300
Top structures	Paarl Hockwint Erf 557 (400 sites) IRDP - FLIP	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 400	0
Top structures	Paarl East Farm Worker Housing (600 sites) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	51 800	0	6 000	6 000
Serviced Sites Under Construction	Cape Winelands: Drakenstein: Paarl: Simondium: 1033 Sites and Land Acquisition Farm Buechelsh 1222 - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	41 500	1 500
Top structures	Robertson Naqubela Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 820	14 788	0	1 000
Top structures	James town Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	27 800	0	0	6 000
Top structures	ISSP Klipmuts La Rochelle (100 sites) USIP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	283	0	283	0
Top structures	Stellenbosch Cloeteville (380 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 300	0
Top structures	Stellenbosch Lamotte Old Forest Station (1000 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 500	0	1 500	0
Serviced Sites Under Construction	Mossel Bay Spekboom Pn Erf 2001 (3000-sites) IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 900	0	7 000	3 000

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						23/24	24/25
Serviced Sites Under Construction	Mossel Bay Site K- 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 595	0	460	1 135	0
Serviced Sites Under Construction	Mossel Bay Spookboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 037	0	300	737	0
Top structures	Woldevans Remedial Works (EHP)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	21 500	2 847	21 500	0	0
Top structures	Volmoed and De Hoop Rural Villages (620 sites) IRDP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 974	0	574	1 400	0
Serviced Sites Under Construction	Pikeberg N7 Funding (47 sites) Services Completion	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	667	0	0
Top structures	West Coast: Berg River Pikeberg: 1000 - Ph 1: 200	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 180	0	1 180	0	9 000
Top structures	Bergervier-Trojtske Kamp (80 services) IRDP	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 850	111	239	1 500	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louwville - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 100	0	2 600	7 500	45 000
Serviced Sites Under Construction	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	850	500	5 500
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Langevlei: 50 out of 309 T/S - IRDP - Ph 1: 4 T/S (2022/2023)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	43 922	0	7 900	7 900	25 122
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Stompvlei (200) DHS: COCT: HDX: Kooxvo: Dev 440 out of possible 3000 Sites - UISP - PH 1	Stage 3: Design Development	West Coast	City of Cape Town	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	962	500	11 500
Serviced Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	0	13 800	0
Sanitation	Welmoed (Penhill) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 602 331	172 351	133 079	96 880	97 401
Sanitation	Cape Winelands: Stellenbosch: Kaysandi Zone 0 - 711 Services ISSP - Phase 1	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	13 350	16 080	6 000
Sanitation	Langrug Mooiwater Dam Ph1 (300 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 680	0	5 000	0	0
Sanitation	WeCores - Gansbaai Masikane (wet cores) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 068	0	23 068	0	0
Sanitation	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	29 250	0	2 250	0	27 000
Serviced Sites Under Construction	Overberg: Theewaterskloof: Caledon: Rensvasmak	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	46 000	0	0	22 200	22 200
Serviced Sites Under Construction	Qolweni Phase 4 and 5 (350 sites) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	7 000	15 000	0
Top structures	NGO - NUSP Projects TRA UISP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89 745	0	37 425	22 320	30 000
Serviced Sites Under Construction	Clanwilliam Khayelitsha Golf Course site UISP	Stage 3: Design Development	West Coast	Cederberg	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	12 107	1 870	0	19 620
Serviced Sites Under Construction	Middepos Joe Slovo (1 100 sites) UISP	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 960	10	3 000	0	21 960
Serviced Sites Under Construction	Overstrand: Adkiesrivier Land Acquisition - Phase 1	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	0	3 000	0
Top structures	Hawston Sea Farms (sites) IRDP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	128	0	1 000	0
Serviced Sites Under Construction	Monagu Strydom Street	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	2 500	0	0
Total Units	Riversdorend	Stage 5: Works	Overberg	Theewaterskloof	01/Oct/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 680	0	3 840	0	0
Serviced Sites Under Construction	Du Noon (Bulks)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	2 000	0	0
Serviced Sites Under Construction	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	1 290	12 000	12 000
Top structures	Ethembeni (180/200/75)	Stage 5: Works	Garden Route	Krnsna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 576 269	0	6 212	4 424	0
Top structures	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Krnsna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 487 682	0	6 724	1 580	0
Serviced Sites Under Construction	Cape Agulhas: Struisbaai Oolamp (166) Bloempark UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	300	277	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Serviced Sites Under Construction	Laiingsburg Site G (1000) IRDP	Stage 3: Design Development	Central Karoo	Laiingsburg	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein: 80 Sites - Idp - Phase 1	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	149	0	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	566	12 000	0
Serviced Sites Under Construction	West Coast: Swartland: Darling (187-327)	Stage 3: Design Development	West Coast	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	73	3 454	9 340	29 546
Serviced Sites Under Construction	West Coast: Swartland: Moeresburg (652)	Stage 3: Design Development	West Coast	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	2 200	38 700	50 560
Serviced Sites Under Construction	COCT: IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	90 040	0	30 000	30 020	30 020
Serviced Sites Under Construction	METRO: OAKDENI (184 MV)(Erf 12132&12130)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	30	2 500	38 000	23 000
Top structures	Stilbaai Melkhoutfontein (585)	Stage 5: Works	Garden Route	Hessequia	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	0	3 580	0	0
Serviced Sites Under Construction	Melkhoutfontein project BNG units	Stage 3: Design Development	Garden Route	Hessequia	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	25 000	0	25 000	0	0
Serviced Sites Under Construction	Mossel Bay Fire Kits	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	916	0	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUIA: ALORIDGE: 500 SESRVICES - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequia	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 394	0	694	1 700	0
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Bank River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	139	342	0
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Bank Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	35	86	0
Total Units	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Mahama Infill (261)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Top structures	Gatesville Flats (refurbishments)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	20 000	10 000	0
Top structures	Cape Winelands: Drakenstein: Pant: Simondium: Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	30 000	0	30 000	0	0
TOTAL: Infrastructure Transfers - Capital(238 projects)									45 104 069	2 503 867	2 209 118	2 181 062	2 224 387
2. Non-Infrastructure													
Units under construction	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 4 - Human Settlements	5 640	2 662	2 982	0	0
Units under construction	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	54 144	42 000	45 000	57 000
Total Units	DHS: Accreditation, HSPs & Capacity Building (2022/23) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	42 928	13 806	16 452	13 988	12 488
Serviced Sites Under Construction	Implementation protocol: HDA Fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	23 097	20 000	20 000	20 000
Serviced Sites Under Construction	Emergency Housing Project Subsidies - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	65 366	0	26 959	8 407	30 000
Top structures	Security Services Various Projects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	172 633	142 555	68 335	53 189	51 109
Total Units	NHBRC Fees - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	20 000	15 000	15 000
TOTAL: Non-Infrastructure(7 projects)									663 724	236 264	196 728	155 584	185 597
TOTAL: Human Settlements(245 projects)									45 767 793	2 740 131	2 405 846	2 336 646	2 409 984