

Vote 10

Department of Infrastructure

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R9 827 629 000	R8 980 081 000	R9 102 097 000
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 (DoI), also referred to as 'the Department', are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority and the custodian of the Western Cape Government's (WCG) provincial immovable asset portfolio which encompasses the delivery of social and economic infrastructure, and government office accommodation. The Department also manages former Housing Board properties in line with the National Housing Act.

Additionally, the Department is responsible for the formulation of provincial policy consistent with national frameworks and the administration of national conditional grants, including the Human Settlements Development Grant (HSDG), Informal Settlements Upgrading Partnership Grant (ISUPG), Provincial Roads Maintenance Grant (PRMG), and the Expanded Public Works Programme Integrated Grant for Provinces. The Department also serves 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, including 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, etc.

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 and transport planning and coordination.

Responding to critical new areas of infrastructure such as energy.

Empowerment and development:

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

Construction related skills development.

Coordination and compliance monitoring of the EPWP.

Provide overall management of empowerment and development in accordance with all applicable acts and policies.

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 through the Artisans programme.

Performance environment

The Dol operates in a fiscally constrained environment, needing to balance conflicting priorities and trade-offs within the specific demand profile of the Western Cape as it relates to new build and maintenance of infrastructure. South Africa's economic growth has been sluggish over the past few years, however, Gross Domestic Product (GDP) growth is projected at 1.9 per cent for 2025, driven primarily by household spending and energy investments. This recovery is fragile, highlighting the urgency for infrastructure investments that stimulate economic activity and improve service delivery, even as fiscal constraints persist.

Severe flooding over the past two years has caused extensive damage to the road network in the Western Cape. This highlights the need for climate-resilient infrastructure to mitigate future risks. This reiterates the need to think about where the Department builds, what it builds and how it builds. The predictability in respect of severe weather events and possible impact becomes powerful tools in protecting the infrastructure asset base, as well as the planning and delivery thereof. Furthermore, the province faces a road maintenance backlog of R34.2 billion, which increases transportation costs and hampers economic productivity.

The Dol's climate change response strategy is largely focussed on protecting the transport infrastructure portfolio that has seen its fair share of extreme weather events over the last 5-years having a detrimental impact on the agricultural economy and tourism not to mention the already deficient maintenance backlog of R34.2 billion. A key area of focus is the clearing of alien vegetation as it relates to infrastructure at risk

(specifically the roads portfolio) – i.e. to align the clearing of alien vegetation, as it is most feasible to do so, for the protection of the road infrastructure. In addition, river-bed cleaning & clearing must be closely aligned for the protection of the portfolio of bridges in the province to prevent debris damage to bridges. It is also acknowledged that the coastal shoreline trend is advancing inward (in parts) which has the potential to compromise the existing infrastructure asset-base and will be a key informant to future locations of new asset infrastructure. An audit is required to assess the possible shifting of the one in-50-year flood line contours due to extreme weather patterns potentially placing infrastructure at risk (including human settlement development).

Water security has also emerged as a pressing issue, driving investments in desalination and water reuse projects.

The current energy crisis emphasises the need for renewable energy solutions and reliable backup systems to safeguard essential public services. The Dol responds to this dilemma with its exploration of Gas-to-Power as a transition to renewable energy mechanism and solar PV and Battery Energy Storage Systems (BESS) projects.

The Dol is actively participating in the Energy and Water Council of the WCG to ensure institutionalisation of these sectors in its organisational structure and its delivery model.

These multifaceted challenges demand innovative strategies, including the adoption of alternative funding models, the establishment of private sector partnerships, and a strategic prioritisation of key infrastructure projects.

The Dol is addressing municipal issues across the Western Cape focusing on key areas such as upgrading informal settlements, delivering housing, and improving bulk infrastructure such as water and sanitation. The Dol is prioritising road maintenance and upgrades, including stormwater drainage and emergency access roads, while engaging municipalities through technical platforms which includes Infrastructure Planning Forums to align projects with municipal needs. Without adequate spatial and bulk infrastructure, the Dol cannot effectively execute its responsibility to deliver social and economic infrastructure for the benefit of the citizens of the Western Cape.

The Growth for Jobs Strategy (G4J) is the Apex priority for the province and emphasises resilience in the face of economic and environmental challenges and aims to grow regional GDP by an average between 4 and 5 per cent each year, with a focus on creating 600 000 jobs by 2035, reducing youth unemployment and addressing safety. Key budget priorities include infrastructure investment, disaster management, and climate change resilience. At the provincial level, the WCG's Provincial Strategic Plan (PSP) 2025 - 2030 serves as a key instrument for translating national priorities into actionable provincial goals. The PSP ambitions align with the Medium Term Budget Policy Statement and the National Industrial Participation Programme by focusing on fostering inclusive economic growth, reducing poverty, and advancing sustainable infrastructure development. The PSP includes the transversal focus area: Infrastructure, Mobility, and Spatial Transformation, which are vital for promoting broader developmental goals.

The G4J Strategy is pivotal in realising the national goals and the PSP objectives, specifically Priority Focus Area (PFA) 6: Infrastructure and Connected Economy, led by the Dol, that aims to develop the infrastructure necessary to support a R1-trillion economy by 2035. This will be achieved through a targeted increase in public capital investment to 10 per cent of the province's regional GDP, directly contributing to national goals of enhancing productivity, reducing spatial inequality, and driving economic competitiveness.

The Dol also contributes across the PFAs by providing and maintaining infrastructure that supports investment, market growth, and economic opportunities while ensuring energy and water resilience. It contributes to the facilitation of the transition to renewable energy, integrates digital and smart technologies for improved

efficiency, and fosters collaboration with municipalities, national government, and private sector stakeholders. Key interventions include catalytic infrastructure projects, ecological infrastructure investment and prioritising and improving educational pathways and skills development programs to enhance workforce readiness and economic participation.

The DoI led WCIF 2050, sets the scene for driving all infrastructure development towards 2050 and was endorsed by the provincial cabinet on 16 October 2024. This 25-year strategic roadmap is designed to reshape the province's infrastructure landscape by addressing current challenges and anticipating future needs, through the identification of opportunities for collaboration, fostering strategic partnerships, leveraging the immovable asset portfolio and packaging a bankable development portfolio to attract market investment.

The WCIF 2050 will be realised through the Western Cape Infrastructure Strategy (WCIS) 2050 and the Western Cape Infrastructure Implementation Plan (WCIIIP) 2050, following the adoption of the WCIF 2050 by Cabinet.

The WCIS 2050 aligns with the PSP and national priorities, focusing on growth, social equity, sustainability, and resilience. It integrates high-level goals with actionable plans, emphasising impactful projects, municipal capacity, private sector partnerships, innovation, climate change, and novel means of financing. The strategy aims to address historical inequalities and create a vibrant, prosperous Western Cape.

The WCIIIP 2050 operationalises the WCIF 2050 and WCIS 2050, addressing socio-economic challenges through sustainable infrastructure development. It prioritises five key sectors which includes Social, Energy, Water, Economic, Technology and Ecological infrastructure. Spatial transformation, resilience, and multi-sectoral collaboration, supported by stakeholder engagement, innovative financing, and robust monitoring is further emphasised in the strategy. The plan will result in an infrastructure project pipeline and portfolio of bankable infrastructure projects to enable future public and private investments in the province which is inclusive of crucial municipal, provincial, and private sector capital projects. This pipeline provides a clear bird's eye view of collaboration opportunities which is paramount in providing accelerated delivery for the Western Cape.

Additionally, the DoI is exploring "Infrastructure-as-a-Service" (IaaS) as an innovative business model that describes the rationale for creating, delivering and capturing stakeholder value. This involves creating sustainable value propositions for citizens, establishing delivery channels, and forming partnerships to address resource and budget gaps. The goal is to optimise the value chain within a coherent, systems-based approach, ensuring efficient and effective service delivery.

The Western Cape's infrastructure governance framework comprises three key committees: the Infrastructure Ministerial Committee (IMC), which oversees strategic infrastructure planning and delivery; the Infrastructure Technical Committee (ITC), which ensures operational coordination; and the Regional Planning Governance - Technical Working Committee (RPG-TWC), which focuses on regional integration and planning and alignment with provincial and national frameworks. Supported by a tiered consultation structure, the IMC engages a Community of Practice (Infrastructure War Room) for strategic insights, the ITC consults a multi-disciplinary Technical Advisory Committee, and the RPG-TWC hosts Stakeholder Engagement Forums for specific input from broader stakeholders. This integrated approach fosters collaboration, spatial transformation, and sustainable development aligned with the WCIF 2050 and G4J Strategy.

Together, these initiatives represent a transformative and forward-looking approach to infrastructure planning and implementation across all 3 spheres of government including private sector in the Western Cape.

Organisational environment

The Premier's 2025 State of the Province Address, delivered in February 2025, underscores the WCG's commitment to advancing infrastructure development as a catalyst for economic growth, enhanced public services, and improved quality of life. The address highlights the imperative of proactive leadership in addressing challenges and shaping a more prosperous future for the province, with a strong emphasis on collaboration, innovation, and prioritising the needs of residents.

To effectively lead and deliver on the infrastructure vision for the Western Cape, the Dol requires adequate resources and skilled personnel. This will ensure operational capacity, to enable the successful implementation of the WCIF 2050, WCIS 2050, WCIP 2025 and empower the Dol to fulfil its mandate and achieve long-term infrastructure goals.

To achieve this vision and align with the WCIF 2050, the Dol will reassess its resourcing and service delivery models. This includes exploring alternative methodologies to address critical issues such as water scarcity and the energy crisis, as well as focusing on Corporate Social Investment (CSI) and pursuing partnerships to maximise government investment in infrastructure. To meet the evolving demands of service delivery and address the scarcity of infrastructure-related skills, the Dol will continue with a co-sourced human resourcing model.

Additionally, as part of Phase 2 of the Refresh programme, the Dol may consolidate the Provincial Public Works and the Human Settlements programmes to better align with the WCIF 2050, supported by a review of policies and strategies, including the drafting of appropriate public works legislation and human settlements legislation respectively. This also allows for the optimal utilisation of the already scarce resources and capacity.

With the advent of Artificial Intelligence (AI), its mainstreaming and its associated computational power, the Dol aspires to exploit this technology by envisioning 'a unified departmental platform providing seamless access to all Information Communication Technology systems, fostering full integration and interoperability'. Empowered by AI-driven learning for advanced data analysis, predictive scenario planning, and the transformative management of a dynamic digital twin asset register, revolutionising infrastructure and asset management across the Western Cape Government. To this end, the predictive analytics capability within the maintenance domain will respond to asset component failure before it happens which will have significant benefits on a number of fronts including cost-effective, long-term management of assets and sustainable job creation. It does not preclude the need to renew and/or expand infrastructure where required.

Acts, rules and regulations

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

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)

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)

Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)

Division of Revenue Act (annual)

Employment Equity Act, 1998 (Act 55 of 1998)

Government Immovable Asset Management Act, 2007 (Act 19 of 2007)

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)

Infrastructure Development Act, 2014 (Act 23 of 2014)

Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Municipal Fiscal Powers and Functions Amendment Act (Act 4 of 2024)

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)

National Road Traffic Act, 1996 (Act 93 of 1996)

National Water Act (Act 36 of 1998)

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)

Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)

Public Audit Act 1995 (Act 25 of 2004, as amended)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Service Act, 1994 (Act 103 of 1994)

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 Schemes 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 (Act No. 15 of 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 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.

Budget decisions

The WCG faces several budgetary risks that require coordinated and strategic actions to mitigate their impact.

Infrastructure funding is under significant strain. The Transport Infrastructure Asset Finance Reserve (AFR) funding allocations are significantly decreasing in 2026/27 and is expected to be depleted by the end of 2027/28. Significant funding is still required to complete Facility Condition Assessments (FCAs) for various government buildings and properties to comply with the Government Immovable Asset Management Act 19 of 2007 (GIAMA), which is essential for maintaining public infrastructure. This would also serve as evidence for the business cases to structure maintenance backlog projects for alternative funding.

Dol will package a mega-maintenance programme (MMP) and approach Development Finance Institutions (DFIs) to secure alternative financing to fund a portion of the maintenance backlog for roll-out across the province.

Funding is redirected into protecting project sites and unoccupied buildings identified for the delivery of human settlements and other key infrastructure, as land invasion and unlawful occupation is on the increase. This means that funding aimed at infrastructure delivery is being crowded out to protect the rights of law-abiding citizens who are on waiting lists for years. Dol is forced to deploy additional security, erect fencing to secure sites, and budget for litigation, should it be necessary to protect the gains in our human settlement delivery area. This adds undue pressure on an already constrained fiscus.

The ongoing underfunding and de-prioritisation of ecological infrastructure have led to environmental and disaster-related risks further contributing to the budgetary strain. The province is increasingly vulnerable to extreme weather events, including flooding, fires, and the degradation of water resources due to alien plant invasions. The Dol does not have a dedicated disaster budget, nor a contingency reserve and thus the Department relies on redirecting in-year funding to respond to disasters which has a direct, negative impact on Dol's planned performance targets and programmes. This year, the Dol reprioritised its budget to effectively mitigate the impact of the floods. To address these challenges, the National Treasury allocated flood disaster relief grants totalling R571 million through the PRMG on 29 October 2024. This funding was divided between the Dol and the DEA&DP, with R388 million allocated to the Dol and R183 million to CapeNature in the DEA&DP. This was targeted to only address a specific portion of the network and asset base (in the case of CapeNature) as verified by the National Disaster Management Centre.

The persistence of construction-related organised crime escalated costs and caused project delays. The sector also faced hurdles due to complex regulations, bureaucratic inefficiencies, and frequent policy and legislative changes. Rising material and labour costs added further strain. Compounding these issues, declining investor confidence - driven by South Africa's sluggish economic growth and weak demand adversely affects fixed capital investment, undermining the sector's overall performance.

Subsidies earmarked for transport infrastructure in Municipalities are not optimally utilised and, in many instances, not even claimed.

In the Human Settlements environment there remains a misalignment between Provincial and Municipal fiscal years and consequently delivery periods that further introduces strain to the housing implementation system.

The need for FCAs of all immovable assets is a key driver for the budget decisions of the Department, as this forms the basis of a portfolio of evidence for funding applications in relation to maintenance backlogs.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Priorities and is aligned to the National Development Plan (NDP), the Medium Term Development Plan (MTDP) 2025 - 2030, PSP 2025 - 2030, the WCIF 2050, and the 'Growth 4 Jobs' strategy.

In the MTDP, national government aims to realise the objectives outlined in the Government of National Unity's Statement of Intent and the NDP. The plan outlines key priorities relevant to infrastructure development, including investments in energy, water, transport, and digital transformation, with a focus on underserved areas and private sector partnerships. It emphasises energy security, a just transition to a low-carbon economy, and addressing spatial inequality through housing and transport reforms. These priorities align with the strategic intent of the WCIF 2050 which is the roadmap for infrastructure development in the Western Cape.

This finds impetus in the WCIF 2050 that further aims to address key challenges through mission-oriented innovation. It will use SMART (Specific, Measurable, Achievable, Relevant and Time-Bound) goals to ensure clear, targeted outcomes. By aligning provincial priorities and engaging citizens, the framework promotes infrastructure projects that meet public needs across vital sectors as described in the WCIF 2050.

Through cross-sector collaboration, the WCIF 2050 sets the tone for a dynamic portfolio of projects focused on both short-term results and long-term growth. By fostering partnerships between government, the private sector, and civil society, it aims to drive inclusive development, economic resilience, and sustainable infrastructure for the Western Cape.

Additionally, through the PSP's transversal focus area of Infrastructure, Mobility and Spatial Transformation, the DoI will actively drive PFA 6 through carefully chosen projects and contribute to and support the G4J, Safety, Educated, Healthy & Caring Society, and Innovation Culture & Governance Priority Focus areas.

2. Review of the current financial year (2024/25)

Programme 1 - Administration

This Programme offers overall management support to the Dol, to provide for the functioning of the Office of the Head of Department (HoD), the Member of the Executive Council (MEC) (Provincial Minister) and provides corporate support to all programmes within Dol. Programme 1 also houses Supply Chain Management (SCM), which is a strategic enabler within the Dol context for infrastructure delivery.

Key Achievements in this programme include the following:

The WCG Cabinet endorsed the draft WCIF 2050 on 16 October 2024 with the development of the WCIS 2050 and the WCIP 2050 progressing well and set for completion at the end of March 2025.

The Dol continued to lead the G4J PFA 6 implementation with the aim of growing the economy and facilitating the creation of jobs by the private sector.

Delivery of the new phases of mixed-use and mixed-income housing development at Conradie Park (Phase 2) and the planning and packaging of other similar housing development projects in the Cape Town inner-city and other well-located areas within the Cape Town Metropolitan area.

Dol Energy Resilience Programme projects undertaken by the Dol included, amongst others, the finalisation of the wheeling toolkit, procurement of the Transaction Advisor and Project Manager for the Stellenbosch Municipal Independent Power Producer Procurement (MIPPP) programme, establishment of an energy project preparation facility, exploration of Gas-to-Power projects and distribution and transmission infrastructure upgrade planning projects supported with the capacity to implement these projects. In addition, support to various other Municipalities have been provided in pursuit of their energy initiatives.

A significant milestone in the Stellenbosch MIPPP programme was the council's approval of the feasibility study and the decision to move to the procurement phase of the project. A position paper on Gas-to-Power was developed and the results of the grid mapping work were made accessible through a prototype.

The Dol will solicit full-time acquisition and alternative financing experts in the public investment environment to identify investment opportunities, pursuing CSI partnerships as well as rethinking its revenue generation strategies.

The implementation of development programmes continues to bring about empowerment of youth to address the skills shortages in the built and engineering environment through the Masakh'iSizwe Bursary and the Professional Development Programme as follows:

The Masakh'iSizwe Bursary Programme supported a total of one hundred and seventy-four (174) bursars within the engineering and built environment sector.

The Professional Development Programme trained and developed thirty (30) participants through mentoring by professional mentors in engineering and built environment disciplines.

Programme 2 - Public Works Infrastructure

Budget uncertainty undermines a credible and impactful infrastructure pipeline and has a major impact on the sector's ability to respond to the infrastructure demand with a guarantee of stability. It is a fact that the fiscus simply cannot fund the entire maintenance backlog needs. Due to the multi-year nature of capital and modernisation projects, as well as larger scheduled maintenance projects, the Dol is required to be prudent and cannot commit to infrastructure where there is no confirmed funding in the outer years of the MTEF. To this end, a different approach to fund and deliver infrastructure is required.

In Public Works Infrastructure, funding has been allocated to respond to energy resilience in the office accommodation portfolio. This included feasibility assessments for alternative energy sources and back-up power. In the 2024/25 financial year, this Programme has achieved the completion of several key capital and scheduled maintenance projects, including:

The modernisation of a portion of the 1st floor and the 3rd floor, 9 Dorp street.

A universal access project at the Kromme Rhee Provincial Training Institute.

A minor modernisation of the 3rd floor, 7 and 15 Wale Street.

Various urgent maintenance works at several Child and Youth Care Centres (CYCCs) across the province.

The installation of BESS at various provincially owned facilities.

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

Refine the Master Office Accommodation Plan in the context of changing office space requirements.

Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province through the departmental EPWP.

Perform, submit and display Energy Performance Certificates (EPCs) for certain categories of public-sector buildings of more than 1 000 m² in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act. While this remains an unfunded mandate within the Dol and places additional pressure on the existing budget, it provides no delivery value other than compliance, when viewed by the ordinary citizen.

Undertake FCAs on the provincial immovable asset portfolio as per the GIAMA requirements, used in the systematic identification of maintenance and capital priorities.

Programme 3 - Transport Infrastructure

The road network forms the backbone of the integration of all infrastructure in the Western Cape. It also supports and enhances economic sustainability and development.

The 2023/24 and 2024/25 floods have visibly demonstrated that climate change has a significant impact on the design, construction, maintenance and operation of the road infrastructure. Various roads in the network were closed and the Dol had to reallocate its resources to ensure that strategic roads were accessible and restored for use by the public as soon as possible after the flood events.

There are, however, several roads that still require permanent maintenance and repair interventions. The implementation of these actions is budget dependent and may take many years to complete due to the lack of dedicated funding for disasters.

The Dol endeavoured to limit the growth in the maintenance backlogs as far as possible by using available budgets effectively. Road infrastructure projects focused on preserving the surfaced and gravel roads and bridges, while also improving safety, capacity and the provision of new facilities. Vital construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network and intervene specifically on roads damaged by the floods.

The Dol continued the pursuit and investigation of additional streams of internal and external funding to address the flood damage of 2023/24 and 2024/25 and have successfully received national support via an in-year budget increase in 2024/25, even though it was much less than what is needed and only addresses a small portion of the damage.

In its pursuit to bring about fundamental spatial transformation through transport corridors, the DoI continues to collaborate with Infrastructure South Africa (ISA) to solicit funding through various DFIs for the Cape Town Integrator project. The project is targeted to promote economic growth stimulation throughout its various stages.

The upgrading of the N7 to freeway standards has commenced. Its purpose is to enhance road safety. The first phase of the N1/N7 Wingfield Interchange, which entailed upgrades to the Refinery Interchange, was completed in early 2024/25, whilst the Van Schoorsdrift Interchange has started, also contributing to much needed land-unlocking and improved road safety on the N7.

The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued, focussing on key stakeholder support, such as the South African National Defence Force and National Public Works and Infrastructure, for the development of the Southern Corridor of the Cape Town Integrator.

For the Northern Corridor of the Cape Town Integrator, the detailed designs, and related processes for the R300 northern extension to Wellington Road continued, with later phases also identified. Prioritising planning and investment decisions that enhance benefit realisation continued to be carried out through asset and project management systems and standards, with further development and enhancement on accessibility of information and reporting capabilities.

All of these key capital transport infrastructure projects requires large funding investments outside of the fiscal envelope.

The Professional Development Programme continued, and five (5) candidates registered with the Engineering Council of South Africa as professionals to date with a potential of a further five (5) staff members who have submitted applications. This strategy aims to address the engineering skills deficit in the country across the sector.

The DoI also continued with the development of seven (7) artisans, in the apprenticeship programme, which aims to support the road construction industry and the fleet operations of the WCG Yellow Fleet.

Programme 4 - Human Settlements

The DoI remains steadfast in its commitment to provide access to housing opportunities to the citizens of the Western Cape.

The First Home Finance Programme (FHFP), previously referred to as the Finance Linked Individual Subsidy Programme (FLISP), continues to be a priority for the programme and the DoI and allows homeowners within the R3 501 to R22 000 income category, greater flexibility on their path to home ownership. The programme has made concerted efforts to respond to the revised Programme rules, by which non-mortgage subsidy co-financing options are allowed. Prospective applicants can now use other sources of finance together with the FHFP subsidy to acquire a property.

The DoI has put necessary measures in place to verify these additional funding sources before awarding a FHFP subsidy to an applicant. The social housing sector has performed well over the past financial year with four (4) new social housing projects under construction set to deliver 2 165 new rental units. The projects are Conradie Park Phase 2 (659 units), Regent Villas Extension 2 (110 units), Somerset West (1 034 units) and Mountain Ridge (362 units). In addition, a further nine projects have been packaged and submitted to the Social Housing Regulatory Authority (SHRA) for funding. These applications are, however, in abeyance due to the current lack of funding of the Social Housing Programme.

Security of tenure is another priority for the Dol that has been riddled with challenges, not only in the Western Cape, but throughout the country. Some of these challenges include capacity challenges at both provincial and municipal level, tracking down of the rightful homeowner, and conveyancing processes. To date, the Programme has developed a Title Deed Action Plan which aims to improve support to municipalities. The Title Deed Action Plan is currently being implemented and has seen an increase in the transfer of title deeds.

Additionally, the WCG, in collaboration with the Dol, FNB, and DTB Incorporated has successfully piloted a housing subsidy initiative aimed at assisting financially distressed customers to obtain ownership of their homes. This partnership underscores a commitment to addressing housing challenges and promoting home ownership among vulnerable communities.

Strategies to expedite delivery of the HSDG and ISUPG include implementing the accelerating of all possible projects, exploring land and superstructure partnerships, and fast-tracking the title deed transfer processes.

The Dol instituted mechanisms to closely monitor municipalities and project teams to effectively mitigate the risks of under-expenditure, with spending patterns already showing major improvement from previous years.

Programme 5 - Community Based Programmes/Expanded Public Works Programme

The Programme provides skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions. In the current year these initiatives were the following:

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 were completed.

- Three (3) sessions were conducted on Community Liaison Officer and Social Facilitation Officer training.

- Twenty-three (23) community engagements were conducted 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):

- Three hundred and ten (310) participants from across the Western Cape attended a one-day Construction Information Session - EXPOs in partnership with WCG Stakeholders.

- Nineteen (19) Grade 1 and 2 contractors completed an 8-week structured training course in the Garden Route.

- An 8-week structured training course for Grade 1 and 2 contractors was initiated for thirty (30) contractors in the Cape Metro and another twenty (20) contractors started their classroom training in the West Coast.

- Advanced support was provided to nine (9) Grade 3 to 5 contractors through the mentorship programme.

- Advanced training was initiated for a further twenty-five (25) Grade 3 – 5 contractors.

- Customised training in project management was initiated for a further forty (40) Grade 2 - 5 contractors.

Youth-related training programmes, including the National Youth Service where accredited training was provided to:

One hundred and seventy (170) unemployed youth across the Western Cape. These training interventions focus on a combination of technical trade and work-based learning experiences in the construction industry.

A total of twenty-five (25) Electrical and twenty-three (23) Plumbing apprentices have commenced with accredited training.

Youth in the built environment programme is a job creation and training initiative which attracts and promotes the participation of young people between the ages of 18 - 35 to actively participate in the built environment sector within the Western Cape. The programme is focused on training unemployed youth in:

Accredited short skills programmes which are focused three (3) month classroom training sessions and 3 months of practical site exposure.

Ninety-two (92) apprentices have started their final year of training.

Seventeen (17) Community Home Builders will complete their training this financial year.

The implementation of Phase 5 of the EPWP by Provincial Coordination and Compliance Monitoring that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 59 694 through:

Conducting EPWP Participant Inductions.

Provision of system related support to thirty (30) Municipalities and twelve (12) Provincial Departments.

Ensuring compliance with EPWP reporting and audit requirements.

3. Outlook for the coming financial year (2025/26)

Programme 1 – Administration

This Programme will continue the following activities:

Identification and mitigation of possible duplication of systems and processes.

Development of key policies, procedures and practices.

Streamlining of policies and practices.

On-going training and support through the Triple Helix cooperation framework to embed Applied Complexity Science, Futures Thinking in the Dol and to provide technical services.

Completion and tabling of the WCIS 2050 and WCIP 2050 implementation.

Completion of strategies around partnerships

Implementing replacement legislation in relation to preferential procurement.

Institutionalisation of funding and investments acquisition capability.

Driving the implementation of Project Control System (PCS).

Energy Resilience Programme:

The work in the Energy Resilience Programme will progress with the procurement and contracting elements of the MIPPP programme for the Stellenbosch Municipality and provide related support to other Western Cape municipalities through the Project Preparation Facility.

Building on the previous work, a network development plan for the electrical grid infrastructure across the Province will be developed.

Work around the implementation of the recommendations in the area of Gas-to-Power report will commence pending the decisions made on this topic by the Cabinet level.

Economic Hub (EH):

The Dol plans to release key land parcels for development to ensure redress and spatial justice through the EH. Among these are the continuation of the delivery of mixed use and mixed income housing development in Conradie Park (Phase 2) as well as well-located projects in the Cape Town Inner-city, and other strategic areas within the Cape Town Metro.

Two earmarked projects will be advertised for the procurement of developers during the first semester of 2025/26 financial year.

Funding for Social Housing through funding instruments such as the Infrastructure Fund are being explored.

Growth for Jobs:

The Dol is currently considering providing support to the Overberg District Municipal to conduct a pre - feasibility study for the construction of a major dam in Swellendam that will yield approximately 123 million m³ of water and potentially create 200 000 jobs. This will enable:

1. the expansion of the current agricultural activity in areas;
2. job creation per hectare under irrigation;
3. economic growth & tourism & exports; and
4. water security – regional/provincial.

Programme 2 - Public Works Infrastructure

Feasibility assessments of alternative energy sources and back-up power will continue, including the expansion of existing and the construction of new solar PV installations.

The planning and implementation of Health and Safety interventions over the 2025 MTEF remains a focus area whilst the Dol expects to achieve the completion of various projects in construction.

Two key facilities projects to be pursued is the Provincial Archive and the Artscape. The Dol is seeking to implement additions and refurbishments to the Artscape to provide an improved facility for the Arts & Culture industry, by leveraging the development of other land parcels. The intention of the Provincial Archive project is to provide much needed registry and storage space as well as the modernisation of record keeping.

The relocation of the Provincial Disaster Management Centre is also a very important element of Provincial Accommodation that requires alternative funding sources for its realisation. As a starting point, an appropriate land parcel must be identified in the coming year.

The Department aims to enhance the entire life-cycle management of public works infrastructure by implementing the eMerge asset information management solution. This initiative leverages advanced technologies such as the Internet of Things (IoT), 3D Modeling, Building Scanning, Custodian Wizard, Project Control System (PCS), the Acquisitions Reporting Module and Rates. These tools are designed to ensure the timely and efficient completion of infrastructure designs, construction projects, and maintenance activities as planned and awarded. The eMerge platform also allows for the centralisation of asset information to integrate

key asset information systems into a unified register. This consolidation will provide accurate and comprehensive data to support both strategic decision-making and day-to-day operational activities.

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. Beside the committed list of flood damage repairs continuing in the new financial year, 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.

In the 2025/26 financial year, the plan is to launch key projects such as Mariner's Way with the R300 extension following in 2026/27, which will further enhance the region's transport network. This will ensure communities and industries stay connected to vital goods, labour and essential services through targeted road network investment which promote economic activity and ultimately trigger economic growth, which means jobs.

During 2025/26, the DoI will focus on repairs of flood damaged transport infrastructure experienced during 2023/24 and 2024/25 including major routes such as Hemel-en-Aarde and Franschhoek Pass and specifically the parts of the network that received dedicated funding.

The DoI will streamline the review of Land Use Planning and Development applications from municipalities and developers with their impact on the proclaimed road network and assess and evaluate designs against current standards. This work is critical as effective urban planning promotes the development of sustainable, economically dynamic communities, while the multiplier effect spurs growth in ancillary industries such as retail, services, and manufacturing, further strengthening economic growth and resilience.

The DoI will pursue a programme to upgrade a maximum of 50 per cent of its gravel road network exploring various funding sources other than through the Provincial Equitable Share. This includes the consideration of alternative delivery models and outsourced capacity and capability.

Programme 4 - Human Settlements

In terms of affordable housing the DoI will prioritise the roll out and implementation of the FHFP. The DoI, in collaboration with the social housing sector, have developed an extensive social housing pipeline, with the potential delivery of over five thousand (5 000) new social rental units within the next three (3) years. The prerequisite for such delivery is adequate Consolidated Capital Grant (CCG) funding, in terms of the NDHS allocation to the Social Housing Regulatory Authority (SHRA).

In order to implement the extensive social housing pipeline of over 5 000 units, alternative funding is required for the Social Housing Programme.

The DoI also plans to explore private sector partnerships, alternative financing and land release mechanisms to expedite the delivery of affordable housing in the Western Cape. The Department has identified key properties to unlock private sector investment.

The Title Deed Action Plan seeks to improve support provided to municipalities in the transfer of title deeds to the rightful beneficiaries.

In alignment with the Province's Jobs and Empowerment priorities, the Programme will maintain its commitment to awarding contracts to contractors that demonstrate representation of women and youth. The DoI recognises the critical importance of these priorities and remains dedicated to actively advancing them through its initiatives.

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 as described below.

Indicator No.	Outcomes	Outputs	Output Indicators	Medium term Targets		
				2025/26	2026/27	2027/28
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT						
Provincial Indicators						
5.3.1	2. Sustained delivery for maximum impact	Capacity building of communities	Number of economic empowerment interventions facilitated in the human settlements built environment.	2	2	2
5.3.2		Empowerment Interventions	Number of empowerment interventions implemented	2	3	3
5.3.3		Contractor Development Programme Interventions	Number of Contractor Development interventions provided	4	4	4
SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING						
National Indicators						
5.4.1	2. Sustained delivery for maximum impact	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets in the province	39	39	39

Source: Dol Annual Performance Plan 2025/26

Provincial Coordination and Compliance Monitoring will proceed with the implementation of EPWP Phase 5 commencing in April 2025. The province will be required to facilitate and co-ordinate the interventions to create work opportunities across the various sectors.

The Dol will further explore CSI opportunities in alignment with its Community Participation Policy, while also seeking to establish new and enhanced partnerships with private sector and state-owned entities to enhance and expand the skills development initiatives. These partners will assist in providing workplace experiential learning opportunities to equip participants to enter the job market.

4. Service delivery risks

The Dol in the Western Cape confronts a variety of service delivery risks across its Public Works, Transport Infrastructure, and Human Settlements divisions. A key challenge is land invasions and unlawful occupation of provincially owned properties, which severely disrupt service delivery and delay construction projects. These actions have particularly impacted housing developments, causing significant delays in both the planning and implementation phases. In response, the Dol has established a War Room in collaboration with the City of Cape Town's law enforcement units to ensure coordinated actions, including fencing, security patrols, and district-level safety planning. The Dol will continue to mitigate against land invasion to protect the assets and provide services to the rightful beneficiaries.

Ageing infrastructure presents another critical risk, as deteriorating school buildings, health facilities, and other public properties pose serious occupational health and safety concerns. To address these, the Dol prioritises maintaining high-impact assets and employs framework contracts to modernise facilities. By integrating FCAs with an Asset Information Management System, the Department has adopted a predictive maintenance approach, which extends asset lifecycles and enhances operational efficiency.

Climate change significantly impacts the Dol's service delivery, exacerbating risks to the already deteriorated road network. Increased flooding, extreme weather events, temperature fluctuations, sea level rise, and prolonged droughts accelerate infrastructure degradation, leading to higher maintenance costs and emergency repairs. These challenges strain the Department's resources, diverting focus from long-term projects and undermining reliable service delivery. To address these risks, the Department will integrate climate adaptation strategies, such as investing in resilient infrastructure. Proactive measures will enhance the road network's resilience, ensuring consistent service delivery and supporting the region's economic and social development amidst climate change.

Mitigation of these challenges requires sustained and increased funding. Through proactive maintenance strategies, innovative financing solutions, technological advancements, and community engagement, the Dol strives to develop resilient infrastructure systems that deliver lasting socio-economic benefits for the residents of the Western Cape.

5. Reprioritisation

Considering the evaluations conducted, the Dol's strategic intent, the impact of unforeseen events such as recent floods on the fiscus, the current and projected economic state and changes in the Departmental portion of the Provincial Equitable Share and grant allocations, the program baselines have been realigned.

In terms of changes to the baseline over the 2025 MTEF, the most significant addition is funding made available from National Treasury in 2025/26, via the Provincial Roads Maintenance Grant to fund the reconstruction and rehabilitation of infrastructure damaged during the December 2023 and July 2024 floods. Since July 2024, significant repairs have been completed to restore safety and functionality for users.

Additional focus areas include realignment of funding over the MTEF period in the following programmes and projects:

Facility Condition Assessments (FCAs): Funding has been reprioritised to FCAs, being a crucial asset management tool, which informs the prioritisation of repairs and upgrades and supports predictive maintenance to extend the life of critical infrastructure.

Transport infrastructure delivery: funding in the 2024/25 financial year had to be reprioritised to repair provincial road network infrastructure damaged in the December 2023 and July 2024 floods.

Human Settlements: adjustments are made to the business plan and associated budget to mitigate any challenges and maximise delivery of sustainable human settlements.

6. Procurement

The DoI's commitment to embedding governance into its daily operations ensures that it becomes second nature within procurement processes. This foundational approach not only strengthens stability and resilience but also enhances agility and integrity in procurement decision-making.

As part of its efforts to modernise and future-proof its operations, the Department is exploring innovative tools to make processes more efficient, drawing on a continuously updated knowledge base to provide accurate and up-to-date information. These technology-driven initiatives reflect the Department's focus on leveraging digital solutions to streamline operations and improve service delivery.

Traditional supply chain management faces several significant challenges that impede efficiency and effectiveness. One major issue is the presence of data silos, where information is fragmented across various systems and departments. This fragmentation obstructs cross-functional collaboration and hampers informed decision-making. Additionally, there is often a lack of visibility, with limited real-time insights into demand patterns. This deficiency can result in suboptimal planning and forecasting, leading to inefficiencies. Furthermore, many supply chains suffer from slow reaction times due to reliance on outdated, manual processes. These antiquated methods delay the ability to swiftly adapt to changes and disruptions within the supply chain, ultimately affecting overall performance and responsiveness.

In order to start addressing these challenges the department is implementing technology products such as the utilisation of the Power BI platform, which offers a comprehensive and dynamic approach to procurement management. The platform features an interactive dashboard that provides users with a user-friendly interface to explore and analyse procurement data. It delivers insightful metrics that enable stakeholders to make data-driven decisions with greater accuracy and efficiency. Additionally, the platform supports real-time reporting, ensuring that all procurement activities are monitored and updated continuously, thereby improving transparency and responsiveness in the procurement process. This integration of advanced analytics and real-time capabilities significantly enhances the overall effectiveness of the Annual Procurement Plan.

Furthermore, the Department invests annually in the training and development of supply chain personnel. This includes education in public procurement practices, ethics, contract documentation, and contractor development, ensuring officials are well-equipped to navigate the evolving demands of the procurement environment.

A key priority remains the protection and support of small, medium, and micro-enterprises. The Department continues to utilise its SCM system and CDP to advance this goal. In an environment of constrained infrastructure budgets, fostering collaborative partnerships with key stakeholders is essential to achieving shared objectives.

A well-structured, efficient SCM function provides the Department with a strategic advantage. The integration of innovative technologies, combined with the interconnectedness of various programmes, ensures maximum benefit realisation. This holistic approach enhances agility, innovation, and scalability, enabling the Department to deliver infrastructure solutions effectively and sustainably.

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			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
Treasury funding										
Equitable share	2 741 086	3 011 855	3 456 999	4 020 396	3 841 938	3 720 124	1 849 655	(50.28)	1 892 975	1 992 024
Conditional grants	3 155 620	2 879 635	3 055 498	3 603 682	4 174 682	4 174 682	3 561 291	(14.69)	2 848 999	2 977 960
Provincial Roads Maintenance Grant	1 142 442	960 309	1 373 727	1 610 643	2 181 643	2 181 643	1 569 564	(28.06)	1 054 211	1 102 009
Expanded Public Works Programme Integrated Grant for Provinces	16 517	16 351	6 019	4 852	4 852	4 852	2 079	(57.15)		
Human Settlements Development Grant	1 575 150	1 525 136	1 340 212	1 605 872	1 605 872	1 605 872	1 663 926	3.62	1 685 438	1 761 655
Informal Settlements Upgrading Partnership Grant	421 511	377 839	335 540	382 315	382 315	382 315	325 722	(14.80)	109 350	114 296
Financing	1 067 829	1 393 873	1 085 768	1 224 713	1 352 092	1 352 092	661 717	(51.06)	314 168	31 596
Asset Finance Reserve	398 537	734 248	947 369	823 609	823 609	823 609	593 029	(28.00)	223 666	
Provincial Revenue Fund	669 292	659 625	138 399	401 104	528 483	528 483	68 688	(87.00)	90 502	31 596
Provincial Revenue Fund (Tax Receipts)							1 333 816		1 393 837	1 456 560
Motor Vehicle Licences (Tax receipts)	1 164 798	1 202 373	1 256 687	1 321 060	1 321 060	1 321 060	2 314 976	75.24	2 419 150	2 528 012
Total Treasury funding	8 129 333	8 487 736	8 854 952	10 169 851	10 689 772	10 567 958	9 721 455	(8.01)	8 869 129	8 986 152
Departmental receipts										
Sales of goods and services other than capital assets	110 606	87 420	172 410	101 959	101 959	196 182	106 169	(45.88)	110 947	115 940
Transfers received			24 192							
Interest, dividends and rent on land	6 948	10 307	1 648			243		(100.00)		
Sales of capital assets	10 606	5	24 440	5	5	8 807	5	(99.94)	5	5
Financial transactions in assets and liabilities	67 144		35 770			18 546		(100.00)		
Total departmental receipts	195 304	97 732	258 460	101 964	101 964	223 778	106 174	(52.55)	110 952	115 945
Total receipts	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

Note: MVL revenue as a funding source has been entirely shifted to the Department of Infrastructure from 2025/26 onwards, as per policy change. With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Summary of receipts

Total receipts decreased by R964.107 million or 8.93 per cent from the 2024/25 Revised Estimate of R10.791 billion to R9.828 billion in 2025/26. This is largely due to a decrease in the Provincial Roads Maintenance Grant for the 2025/26 financial year.

Treasury funding

National conditional grants comprise 36.24 per cent of total receipts for 2025/26 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 decreased by 14.69 per cent from the 2024/25 Revised Estimate of R4.175 billion to R3.561 billion in 2025/26 with a further decrease over the medium term.

The Equitable Share comprises 18.82 per cent of total receipts and decreases by R1.870 billion or 50.28 per cent from the 2024/25 Revised Estimate of R3.720 billion to R1.850 billion in 2025/26 due to the increased allocation of motor vehicle licence fees (tax receipts) from the Provincial Revenue Fund. The Equitable Share portion in 2025/26 includes Provincial Treasury earmarked priority allocations to the amount of R216.786 million.

Financing comprises 6.73 per cent of total receipts for 2025/26 and is used to fund transport infrastructure and human settlements related expenditure.

Departmental receipts

Sales of goods and services other than capital assets

This is comprised mainly of revenue from the rental of office buildings and sale of First Home Finance (FHF) housing units and has decreased by 45.88 per cent from R196.182 million in the 2024/25 Revised Estimate to R106.169 million in 2025/26.

Donor funding (excluded from vote appropriation)

None.

8. Payment Summary

Key assumptions

Within the context of continued uncertainty regarding the duration and impact of the fiscal deterioration and the need for consolidation, the Department has put in place several mitigation measures to ensure that it can deliver on its stated mandate. Doing so is underpinned by several key assumptions.

Sufficient managerial and operational capacity is maintained over the planning period.

The wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the compensation of employee's wage bill.

Effective communication with clients is maintained.

Timely environmental impact assessment Records of Decision and Mining Licences are maintained.

Extreme weather events will occur.

No exogenous shocks related to increases in rates payable occurring.

Buy-in from stakeholders and partners are maintained.

Sound intergovernmental relations continue.

Growth in the Western Cape's motor vehicle population continues at an average rate of 3 per cent p.a. (Transport Statistics Bulletin, 2023).

Voluntary payment of receivables is retained.

No further deterioration of the economic environment and a resultant further reduction in the fiscal envelope occurring.

Corporate Services Centre maintains acceptable levels of support despite fiscal constraints.

Capacitated and capable government service providers are found; and

National, Provincial, and Departmental strategic directives remain largely unchanged over the MTEF period.

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			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
1. Administration	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947
2. Public Works Infrastructure	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684
3. Transport Infrastructure	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454	(18.57)	3 868 651	3 845 894
4. Human Settlements	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152
5. Community Based Programmes/EPWP	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420
Total payments and estimates	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 01 April 2024.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 079 000 (2025/26).

Programme 3: National conditional grant: Provincial Roads Maintenance Grant: R1 569 564 000 (2025/26), R1 054 211 000 (2026/27), and R1 102 009 000 (2027/28).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 663 926 000 (2025/26); R1 685 438 000 (2026/27) and R1 761 655 000 (2027/28).

Informal Settlements Upgrading Partnership Grant for Provinces: R325 722 000 (2025/26) and R109 350 000 (2026/27) and R114 296 000 (2027/28).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	2 892 541	2 968 379	3 356 749	3 507 999	4 187 467	4 208 553	3 541 036	(15.86)	3 521 344	3 584 363
Compensation of employees	864 231	890 213	940 783	1 041 138	923 810	922 983	1 012 562	9.71	1 087 962	1 150 053
Goods and services	2 028 310	2 078 166	2 415 966	2 466 861	3 263 657	3 285 570	2 528 474	(23.04)	2 433 382	2 434 310
Transfers and subsidies to	2 752 500	2 690 443	2 485 494	2 750 445	2 838 657	2 839 504	2 791 575	(1.69)	2 619 360	2 740 155
Provinces and municipalities	742 977	815 624	807 627	801 237	873 580	873 580	854 765	(2.15)	827 914	872 786
Higher education institutions	61									
Public corporations and private enterprises	35	263	434	78	108	107	75	(29.91)	76	78
Households	2 009 427	1 874 556	1 677 433	1 949 130	1 964 969	1 965 817	1 936 735	(1.48)	1 791 370	1 867 291
Payments for capital assets	2 676 633	2 923 661	3 269 949	4 013 371	3 765 612	3 742 292	3 495 018	(6.61)	2 839 377	2 777 579
Buildings and other fixed structures	2 506 147	2 759 330	3 074 867	3 854 749	3 589 966	3 547 753	3 194 280	(9.96)	2 653 934	2 591 863
Machinery and equipment	122 261	137 320	175 152	115 672	132 696	131 956	143 738	8.93	148 443	147 651
Land and sub-soil assets	10 513	5 618		17 950	17 950	31 829	105 000	229.89	11 000	11 025
Software and other intangible assets	37 712	21 393	19 930	25 000	25 000	30 754	52 000	69.08	26 000	27 040
Payments for financial assets	2 964	2 985	1 220			1 387		(100.00)		
Total economic classification	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

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				
				Main	Adjuste	Revised	% Change				
	Audited	Audited	Audited	appro-	d appro-	estimat	from		Revised		
	2021/22	2022/23	2023/24	priation	priation	e	estimate	2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	3 553 013	4 077 955	4 344 448	5 131 299	5 657 252	5 657 252		4 455 214	(21.25)	3 850 243	3 601 467
Maintenance and repairs	1 246 209	1 349 531	1 545 284	1 607 934	2 324 305	2 324 305		1 673 126	(28.02)	1 603 590	1 619 488
Upgrades and additions	283 964	542 682	659 670	568 450	715 129	715 129		505 015	(29.38)	340 450	283 060
Refurbishment and	2 022 840	2 185 742	2 139 494	2 954 915	2 617 818	2 617 818		2 277 073	(13.02)	1 906 203	1 698 919
New infrastructure assets	154 057	19 175	232 779	349 334	270 000	270 000		512 192	89.70	413 281	605 909
Infrastructure transfers	2 049 821	2 138 665	1 746 431	1 973 831	2 065 696	2 065 696		2 028 368	(1.81)	1 829 970	1 912 633
Current	1 731	3 240	3 443	4 000	4 000	4 000		42 415	960.38	25 400	25 900
Capital	2 048 090	2 135 425	1 742 988	1 969 831	2 061 696	2 061 696		1 985 953	(3.67)	1 804 570	1 886 733
Non Infrastructure	52 744	71 811	79 865	118 924	124 628	124 628		52 472	(57.90)	17 333	17 660
Total provincial infrastructure payments and estimates	5 809 635	6 307 606	6 403 523	7 573 388	8 117 576	8 117 576		7 048 246	(13.17)	6 110 827	6 137 669
Capital infrastructure	4 508 951	4 883 024	4 774 931	5 842 530	5 664 643	5 664 643		5 280 233	(6.79)	4 464 504	4 474 621
Current infrastructure	1 247 940	1 352 771	1 548 727	1 611 934	2 328 305	2 328 305		1 715 541	(26.32)	1 628 990	1 645 388
The above total includes:											
Professional fees	397 021	417 844	439 161	425 116	421 335	421 335		394 091	(6.47)	342 136	338 557

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 fluctuates over the 2025 MTEF when compared to the 2024/25 Revised Estimate. The increase in 2025/26 is mainly due to an additional allocation to fund maintenance and construction at CYCCs, the relocation of the Procurement Client Centre for the Provincial Treasury and the redesign and phased construction of the Provincial Archives Services.

Under the category of maintenance and repairs: all maintenance, scheduled operation and day-to-day, is done for the purpose of improving the face of government/WCG contact points and improving the experience of the residents when interacting with the WCG.

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

R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	631 060	599 955	730 913	767 544	705 433	705 433	812 683	15.20	843 080	814 848
Maintenance and repair	408 226	421 123	534 165	498 832	498 832	498 832	560 824	12.43	551 674	547 256
Refurbishment and	222 834	178 832	196 748	268 712	206 601	206 601	251 859	21.91	291 406	267 592
Non Infrastructure	4 798	4 515	27 117	29 264	36 741	36 741	7 192	(80.43)	7 515	7 842
Total provincial infrastructure payments and estimates	635 858	604 470	758 030	796 808	742 174	742 174	819 875	10.47	850 595	822 690
<i>Capital infrastructure</i>	222 834	178 832	196 748	268 712	206 601	206 601	251 859	21.91	291 406	267 592
<i>Current infrastructure*</i>	408 226	421 123	534 165	498 832	498 832	498 832	560 824	12.43	551 674	547 256
<i>Of which</i>										
Professional fees	46 766	52 240	80 516	66 459	61 902	61 902	72 569	17.23	75 382	72 907

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 decreases over the medium term, mainly due to an additional allocation of R571 million received in 2024/25 Adjustments Estimate for flood damage repairs and R560.377 million in the Provincial Roads Maintenance Grant (PRMG) allocation for 2025/26.

Maintenance and repairs: The investment in maintenance and repairs decreases significantly over the MTEF due to the PRMG allocations not yet being adjusted for 2026/27 and 2027/28.

The PRMG makes up approximately 50.03 per cent of the provision for maintenance and repairs and refurbishment and rehabilitation in 2025/26. This makes the programme sensitive to any changes in National Conditional Grant allocations.

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

R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	2 919 136	3 478 000	3 613 535	4 363 755	4 951 819	4 951 819	3 642 531	(26.44)	3 007 163	2 786 619
Maintenance and repair	835 166	928 408	1 011 119	1 109 102	1 825 473	1 825 473	1 112 302	(39.07)	1 051 916	1 072 232
Upgrades and additions	283 964	542 682	659 670	568 450	715 129	715 129	505 015	(29.38)	340 450	283 060
Refurbishment and rehabilitation	1 800 006	2 006 910	1 942 746	2 686 203	2 411 217	2 411 217	2 025 214	(16.01)	1 614 797	1 431 327
New infrastructure assets	154 057	19 175	232 779	349 334	270 000	270 000	512 192	89.70	413 281	605 909
Infrastructure transfers	51 570	61 364	28 391	35 900	47 293	47 293	39 000	(17.54)	45 000	46 500
Infrastructure transfers - Current	1 731	3 240	3 443	4 000	4 000	4 000	4 000		4 000	4 500
Infrastructure transfers - Capital	49 839	58 124	24 948	31 900	43 293	43 293	35 000	(19.16)	41 000	42 000
Infrastructure: Payments for										
Infrastructure: Leases										
Non Infrastructure										
Total provincial infrastructure payments and estimates	3 124 763	3 558 539	3 874 705	4 748 989	5 269 112	5 269 112	4 193 723	(20.41)	3 465 444	3 439 028
<i>Capital infrastructure</i>	2 287 866	2 626 891	2 860 143	3 635 887	3 439 639	3 439 639	3 077 421	(10.53)	2 409 528	2 362 296
<i>Current infrastructure*</i>	836 897	931 648	1 014 562	1 113 102	1 829 473	1 829 473	1 116 302	(38.98)	1 055 916	1 076 732
<i>* Current infrastructure excludes non-infrastructure items</i>										
<i>Of which</i>										
Professional fees	335 345	347 416	339 572	338 657	338 657	338 657	301 529	(10.96)	249 165	247 266

Table 8.3.3 shows a summary of infrastructure payments and estimates by category for Human Settlements. The construction projects to be undertaken over the medium term to improve housing delivery are listed in more detail in Table B5.

Capital Infrastructure Transfers: The allocation decreases from 2025/26 to 2026/27 as a result of the reduction in the ISUPG.

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

R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	2 817									
Maintenance and repair	2 817									
Infrastructure transfers	1 998 251	2 077 301	1 718 040	1 937 931	2 018 403	2 018 403	1 989 368	(1.44)	1 784 970	1 866 133
Current							38 415		21 400	21 400
Capital	1 998 251	2 077 301	1 718 040	1 937 931	2 018 403	2 018 403	1 950 953	(3.34)	1 763 570	1 844 733
Infrastructure: Payments for financial assets										
Non Infrastructure	47 946	67 296	52 748	89 660	87 887	87 887	45 280	(48.48)	9 818	9 818
Total provincial infrastructure payments and estimates	2 049 014	2 144 597	1 770 788	2 027 591	2 106 290	2 106 290	2 034 648	(3.40)	1 794 788	1 875 951
Capital infrastructure	1 998 251	2 077 301	1 718 040	1 937 931	2 018 403	2 018 403	1 950 953	(3.34)	1 763 570	1 844 733
Current infrastructure	2 817						38 415		21 400	21 400
<i>The above total includes:</i>										
Professional fees	14 910	18 188	19 073	20 000	20 776	20 776	19 993	(3.77)	17 589	18 384

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
								2025/26	2024/25	2026/27	2027/28
Projects under implementation^a		10 502	5 000	5 000	5 000	5 000	5 000	5 224	4.48	5 459	5 705
Project monitoring cost		10 502	5 000	5 000	5 000	5 000	5 000	5 224	4.48	5 459	5 705
Total Public Private Partnership projects		10 502	5 000	5 000	5 000	5 000	5 000	5 224	4.48	5 459	5 705

^a Projects signed in terms of Treasury Regulation 16**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 Sixth addendum to the Chapman's Peak Drive (CPD) PPP Agreement was signed in December 2024 and is now in effect. The Addendum outlines the circumstances under which road closures will be allowed for approved events, considering the influx of requests for events to be held on the CPD, in addition to the Cape Cycle Tour and the Two Oceans Marathon.

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Corporations Communication: Licences	35	263	434	78	108	107	75	(29.91)	76	78
Total departmental transfers to other entities	35	263	434	78	108	107	75	(29.91)	76	78

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24							
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Category A	282 020	341 259	775 692	321 187	326 824	326 824	330 648	1.17	346 470	311 300
Category B	1 172 455	770 727	1 007 012	1 140 172	1 052 116	1 052 116	1 156 736	9.94	1 029 764	1 213 880
Category C	6 800	5 000	4 408	5 000	5 000	5 000	1 500	(70.00)		
Funds retained by the Department	708 616	1 082 430	328 786	579 132	769 643	769 643	584 764	(24.02)	463 554	397 271
Total departmental transfers to local government	2 169 891	2 199 416	2 115 898	2 063 491	2 153 583	2 153 583	2 073 648	(3.71)	1 839 788	1 922 451

Note: Excludes Property Rates to municipalities:
 Programme 2: R721 823 000 (2025/26), R757 914 000 (2026/27) and R796 947 000 (2027/28),
 Programme 4: R6 000 000 (2025/26), R9 000 000 (2026/27) and R6 439 000 (2027/28).

9. Programme Description

Programme 1: Administration

Purpose: to provide overall management support to the Dol, to provide for the functioning of the Office of the MEC (Provincial Minister), and to provide non-core corporate support.

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 HoD

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 concerning 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 coordination of transversal programmes

to provide for projects related to energy provision across the Province

Policy developments

Key policy developments related to Programme 1 include, but are not limited to:

The WCIF 2050 was endorsed by the provincial Cabinet as the strategic roadmap for infrastructure delivery in the Western Cape. As such, it sets the transversal policy agenda for the Dol going forward. Through its commitment to spatial justice, the WCIF 2050 aims to reduce regional disparities, foster social cohesion and build resilience against climate change.

The Dol has been redesignated by the Premier as the custodian of the provincial infrastructure portfolio in accordance with the Government Immovable Asset Management Act (GIAMA). The designation is for a 5 - year period, ending on 30 June 2029. As part of its custodial responsibilities, the Dol, through the EH is

well positioned to drive spatial transformation in the Western Cape by facilitating the disposal of underutilised provincial properties through strategically designed projects.

Following the development of the Policy Guidelines on Gender Mainstreaming in service delivery for Informal Settlements, the DoI held stakeholder consultations in 2024/25 with gender experts, Western Cape municipalities, NGOs, and academic institutions to introduce the guidelines, gather feedback and identify champions for implementation. Moving forward, the DoI will broaden gender mainstreaming efforts across infrastructure sectors, ensuring an intersectional approach that considers the needs of women, the elderly, people with disabilities, and other vulnerable groups. By integrating gender-responsive design principles into transportation, public buildings, and utilities, the DoI will create safer, more accessible and inclusive infrastructure for all citizens of the Western Cape.

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

The WCG Institutional Refresh initiatives will continue into phase 2 with an emphasis on reorganisation of Programmes 2 and 4.

Expenditure trends analysis

The provision for 2025/26 for the Programme has increased by 12.22 per cent compared to the Revised Estimate for 2024/25. The 2025/26 comparative increase for the Programme is mainly due to the realignment of allocations for energy response initiatives and EH projects in 2024/25.

Outcomes as per Strategic Plan

An infrastructure foundation and capability for development

Sustained delivery for maximum impact

Outputs as per Annual Performance Plan

Strategic Report (WCIS 2050 & WCIIP 2050)

Signed Professional Development Programme commitments

Masakh'iSizwe bursaries awarded

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited	Audited	Audited				2025/26	2024/25	2026/27	2027/28
	2021/22	2022/23	2023/24							
1. Office of the MEC	8 387	8 786	8 715	8 712	8 440	8 440	9 100	7.82	9 633	10 138
2. Management of the Department	2 710	2 351	10 145	5 195	3 657	3 657	5 115	39.87	5 319	5 615
3. Corporate Support	210 131	220 342	253 009	204 875	203 472	210 762	234 423	11.23	249 656	251 774
4. Departmental Strategy	19 568	17 784	68 802	153 813	102 946	102 946	116 973	13.63	119 191	101 420
Total payments and estimates	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R38.462 million (2025/26), R37.604 million (2026/27) and R15.846 million (2027/28) 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	212 825	219 924	292 895	355 737	296 899	290 913	345 335	18.71	362 705	347 153
Compensation of employees	163 999	172 001	197 640	189 268	170 087	170 028	205 538	20.88	224 627	237 125
Goods and services	48 826	47 923	95 255	166 469	126 812	120 885	139 797	15.64	138 078	110 028
Interest and rent on land										366
Transfers and subsidies	10 809	8 070	19 685	12 762	16 520	16 579	15 333	(7.52)	15 933	16 518
Provinces and municipalities	1 201									
Public corporations and private enterprises	21	18	20	6	36	36	5	(86.11)	5	5
Households	9 587	8 052	19 665	12 756	16 484	16 543	15 328	(7.34)	15 928	16 513
Payments for capital assets	15 374	19 543	28 076	4 096	5 096	18 249	4 943	(72.91)	5 161	5 276
Machinery and equipment	8 127	10 148	10 614	4 096	5 096	5 534	4 943	(10.68)	5 161	5 276
Software and other intangible assets	7 247	9 395	17 462			12 715		(100.00)		
Payments for financial assets	1 789	1 726	15			64		(100.00)		
Total economic classification	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	10 809	8 070	19 685	12 762	16 520	16 579	15 333	(7.52)	15 933	16 518
Provinces and municipalities	1 201									
Municipalities	1 201									
Municipal bank accounts	1 201									
Public corporations and private enterprises	21	18	20	6	36	36	5	(86.11)	5	5
Public corporations	21	18	20	6	36	36	5	(86.11)	5	5
Other transfers to public corporations	21	18	20	6	36	36	5	(86.11)	5	5
Households	9 587	8 052	19 665	12 756	16 484	16 543	15 328	(7.34)	15 928	16 513
Social benefits	3 763	1 528	7 382		1 228	1 287		(100.00)		
Other transfers to households	5 824	6 524	12 283	12 756	15 256	15 256	15 328	0.47	15 928	16 513

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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

to design of new and upgraded 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

As previously indicated, the DoI has been designated by the Premier as the custodian of the provincial immovable asset portfolio for a 5-year period ending 30 June 2029, which strongly influences the work within this Programme.

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

An organisational 'rethink' and review of the Programme will commence.

Expenditure trends analysis

The provision for 2025/26 for the Programme has increased by 4.91 per cent compared to the Revised Estimate for 2024/25. The provision for payments of capital assets for 2025/26 increased by 18.93 per cent compared to the Revised Estimate for 2024/25, while current payments has increased by 3.30 per cent and transfer payments increased by 3.95 per cent. The net increase for the Programme is mainly due to increased refurbishment and maintenance on CYCCs, construction of office accommodation for Emergency Medical Services and the Elsenburg Vineyard Bulk Irrigation, the relocation of the Procurement Client Centre of the Provincial Treasury and the redesign and phased construction of the Provincial Archives Services projects.

Outcomes as per Strategic Plan

Sustained delivery for maximum impact

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

An infrastructure foundation and capability for development

Outputs as per Annual Performance Plan

Work opportunities created

Maintenance projects awarded

Facilities provided

Inspections conducted for optimal utilisation

Buildings condition assessed

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25		2025/26	2026/27	2027/28
1. Programme Support	459 913	386 755	394 495	400 287	404 667	404 667	416 959	3.04	418 046	438 684
2. Planning	63 366	96 208	91 172	56 950	78 899	78 899	51 004	(35.36)	54 434	58 063
4. Construction	227 632	183 347	199 752	275 596	213 485	213 485	259 051	21.34	298 921	275 434
5. Maintenance	239 920	236 503	312 365	271 275	271 275	271 275	328 033	20.92	309 500	293 283
6. Immovable Asset Management	1 230 275	1 159 508	1 183 045	1 174 701	1 195 673	1 195 673	1 221 191	2.13	1 307 607	1 384 247
7. Facility Operations	168 306	184 620	221 800	227 557	227 557	227 557	232 791	2.30	242 174	253 973
Total payments and estimates	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684

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 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 079 000 (2025/26). With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Earmarked allocation:

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R80.908 million (2025/26), R119.549 million in (2026/27) and R88.100 million (2027/28), for construction at CYCCs. A transfer of funds from Vote 11: Department of Agriculture for R2.848 million is for the construction of the Elsenburg Vineyard Bulk Irrigation project for 2025/26. Further earmarked funding of R12.500 million (2025/26) has been realigned to 2025/26 from 2024/25 for the construction of office accommodation for the Emergency Medical Services. A transfer of funds from Vote 3: Provincial Treasury for R1.500 million (2025/26), R6.500 million (2026/27) and R5.750 million (2027/28) for the relocation of the Procurement Client Centre. There is also a transfer of funds from Vote 13: Department of Cultural Affairs and Sport of R4.281 million (2025/26); R8.562 million (2026/27) and R10.000 million (2027/28) for the redesign and phased construction of the Provincial Archives Services.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R57.857 million (2025/26), R45.943 million (2026/27) and R34.743 million (2027/28) for urgent maintenance at Child and Youth Care Centres (CYCCs), and R18.430 million (2025/26), R19.260 million (2026/27) and R20.069 million (2027/28) to assess and address Occupational Health and Safety requirements including fire compliance.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	1 421 044	1 356 849	1 494 536	1 441 769	1 479 872	1 478 929	1 527 787	3.30	1 573 552	1 631 012
Compensation of employees	269 659	273 151	273 496	300 823	271 989	271 466	282 509	4.07	300 078	316 361
Goods and services	1 151 385	1 083 698	1 221 040	1 140 946	1 207 883	1 207 463	1 245 278	3.13	1 273 474	1 314 651
Transfers and subsidies to	654 240	682 667	660 222	689 676	693 904	694 426	721 826	3.95	757 917	796 950
Provinces and municipalities	648 938	680 224	655 690	689 673	692 872	692 872	721 823	4.18	757 914	796 947
Public corporations and private enterprises	2	3		3	3	2	3	50.00	3	3
Households	5 300	2 440	4 532		1 029	1 552		(100.00)		
Payments for capital assets	314 118	207 072	247 786	274 921	217 780	218 127	259 416	18.93	299 213	275 722
Buildings and other fixed structures	268 121	190 563	239 673	268 712	211 571	211 589	251 859	19.03	291 406	267 592
Machinery and equipment	9 240	10 102	8 113	6 209	6 209	6 209	7 557	21.71	7 807	8 130
Land and sub-soil assets	10 513	5 618								
Software and other intangible assets	26 244	789				329		(100.00)		
Payments for financial assets	10	353	85			74		(100.00)		
Total economic classification	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	654 240	682 667	660 222	689 676	693 904	694 426	721 826	3.95	757 917	796 950
Provinces and municipalities	648 938	680 224	655 690	689 673	692 872	692 872	721 823	4.18	757 914	796 947
Provinces			5			1		(100.00)		
Provincial agencies and funds			5			1		(100.00)		
Municipalities	648 938	680 224	655 685	689 673	692 872	692 871	721 823	4.18	757 914	796 947
Municipal bank accounts	648 938	680 224	655 685	689 673	692 872	692 871	721 823	4.18	757 914	796 947
Public corporations and private enterprises	2	3		3	3	2	3	50.00	3	3
Public corporations	2	3		3	3	2	3	50.00	3	3
Other transfers to public corporations	2	3		3	3	2	3	50.00	3	3
Households	5 300	2 440	4 532		1 029	1 552		(100.00)		
Social benefits	5 300	2 440	2 532		1 029	1 530		(100.00)		
Other transfers to households			2 000			22		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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

No new policy developments to report.

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

No changes to report.

Expenditure trends analysis

The provision for 2025/26 for the Programme has decreased by 18.57 per cent compared to the Revised Estimate for 2024/25 due to an allocation of R571 million received in 2024/25 for repairs to flood damaged roads. The provision for payments of capital assets for 2025/26 decreased by 7.89 per cent compared to the Revised Estimate for 2024/25, while current payments decreased by 36.23 per cent and transfer payments decreased by 16.19 per cent. The decrease for the Programme in 2025/26 is mainly due an additional once off increase in the Provincial Roads Maintenance Grant for 2024/25 and additional funding received in 2024/25 to repair flood damaged roads.

Outcomes as per Strategic Plan

An infrastructure foundation and capability for development

Sustained delivery for maximum impact

Outputs as per Annual Performance Plan

Surfaced roads rehabilitated

Surfaced roads resealed

Surfaced roads blacktop patched

Gravel roads re-gravelled.

Number of work opportunities created

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

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

Sub-programme R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
1. Programme Support Infrastructure	90 818	171 380	171 364	163 866	168 468	161 178	182 948	13.51	156 708	155 647
2. Infrastructure Planning	41 927	23 763	79 004	45 423	33 828	33 828	42 179	24.69	44 396	46 022
3. Infrastructure Design	256 869	150 173	169 607	203 075	181 372	181 372	274 771	51.50	186 590	194 510
4. Construction	865 394	1 025 800	1 466 501	2 048 554	1 984 200	1 984 200	1 601 239	(19.30)	1 129 788	1 264 193
5. Maintenance	2 154 318	2 527 756	2 421 677	2 725 272	3 325 806	3 325 806	2 529 317	(23.95)	2 351 169	2 185 522
Total payments and estimates	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454	(18.57)	3 868 651	3 845 894

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 569 564 000 (2025/26); R1 054 211 000 (2026/27) and R1 102 009 000 (2027/28).

Earmarked allocation:

None.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	998 163	1 133 002	1 278 643	1 402 632	2 091 677	2 119 960	1 351 889	(36.23)	1 279 839	1 293 131
Compensation of employees	246 581	263 357	276 597	342 659	287 339	287 270	320 038	11.41	345 258	366 343
Goods and services	751 582	869 645	1 002 046	1 059 973	1 804 338	1 832 690	1 031 851	(43.70)	934 581	926 788
Transfers and subsidies to	63 640	69 552	38 748	52 973	64 366	64 435	54 003	(16.19)	60 121	62 696
Provinces and municipalities	58 596	68 155	34 413	43 426	54 819	54 819	43 000	(21.56)	49 000	51 000
Public corporations and private enterprises	12	240	414	68	68	68	66	(2.94)	67	69
Households	5 032	1 157	3 921	9 479	9 479	9 548	10 937	14.55	11 054	11 627
Payments for capital assets	2 346 358	2 695 415	2 989 649	3 730 585	3 537 631	3 500 750	3 224 562	(7.89)	2 528 691	2 490 067
Buildings and other fixed structures	2 238 026	2 568 767	2 835 194	3 586 037	3 378 395	3 336 164	2 942 421	(11.80)	2 362 528	2 324 271
Machinery and equipment	104 111	115 439	152 079	101 598	116 286	115 047	125 141	8.77	129 163	127 731
Land and sub-soil assets				17 950	17 950	31 829	105 000	229.89	11 000	11 025
Software and other intangible assets	4 221	11 209	2 376	25 000	25 000	17 710	52 000	193.62	26 000	27 040
Payments for financial assets	1 165	903	1 113			1 239		(100.00)		
Total economic classification	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454	(18.57)	3 868 651	3 845 894

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	12 008	12 190	13 800	21 073	21 073	21 142	19 003	(10.12)	19 121	20 696
Provinces and municipalities	6 964	10 793	9 465	11 526	11 526	11 526	8 000	(30.59)	8 000	9 000
Provinces	6 964	6 868	6 022	7 526	7 526	7 526	4 000	(46.85)	4 000	4 500
Provincial agencies and funds	6 964	6 868	6 022	7 526	7 526	7 526	4 000	(46.85)	4 000	4 500
Municipalities		3 925	3 443	4 000	4 000	4 000	4 000		4 000	4 500
Municipal bank accounts		3 925	3 443	4 000	4 000	4 000	4 000		4 000	4 500
Public corporations and private enterprises	12	240	414	68	68	68	66	(2.94)	67	69
Public corporations	12	240	414	68	68	68	66	(2.94)	67	69
Other transfers to public corporations	12	240	414	68	68	68	66	(2.94)	67	69
Households	5 032	1 157	3 921	9 479	9 479	9 548	10 937	14.55	11 054	11 627
Social benefits	2 976	999	3 179	9 429	9 417	9 457	10 937	15.65	11 054	11 596
Other transfers to households	2 056	158	742	50	62	91		(100.00)		31
Transfers and subsidies to (Capital)	51 632	57 362	24 948	31 900	43 293	43 293	35 000	(19.16)	41 000	42 000
Provinces and municipalities	51 632	57 362	24 948	31 900	43 293	43 293	35 000	(19.16)	41 000	42 000
Municipalities	51 632	57 362	24 948	31 900	43 293	43 293	35 000	(19.16)	41 000	42 000
Municipal bank accounts	51 632	57 362	24 948	31 900	43 293	43 293	35 000	(19.16)	41 000	42 000

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

Programme 4: Human Settlements

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 operational support to the Programme for the Programme Manager, their support staff, and all related costs (including office accommodation)

to facilitate and undertake housing delivery needs, research and planning

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

to facilitate and undertake housing delivery needs, research, and planning

Sub-programme 4.3: Human Settlements Development

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

Sub-programme 4.4: Human Settlements Asset Management

to provide for the strategic, effective, and efficient management, devolution and transfer of housing assets

Policy Developments

The development of a Human Settlements White Paper, initiated by the NDHS in 2023/24, continued into the 2024/25 financial year and was approved by Cabinet on 4 December 2024. This marks the first formal review of human settlements policy in 21 years, following the Breaking New Ground policy. The White Paper aims to address key sector challenges, including the unsustainability of the housing subsidy regime, rising subsidy quantum costs per unit, the expansion of programmes that fail to create new housing opportunities and the declining public funding for housing. The NDHS has further announced plans to review the Housing Act and develop it into a Human Settlements Act, along with other human settlements policies and programmes, to align with the new policy direction.

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

This programme will be undergoing organisational reorganisation through Refresh Phase 2, to ensure improved efficiency and effectiveness in implementing its mandate.

Expenditure trends analysis

The budget allocation for 2025/26 for the Programme has decreased by R69.910 million or 3.02 per cent, from R2.313 billion in the Revised Estimate for 2024/25 to R2.243 billion in 2025/26. Based on the Revised Estimate for 2024/25, the Programme shows a decrease of 9.30 per cent over the 2025 MTEF. Current payments decreased by R6.970 million or 2.84 per cent and transfer payments decreased by R63.651 million or 3.08 per cent when compared to the Revised Estimate in 2024/25 due to the reduction in the ISUPG allocation.

Outcomes as per Strategic Plan

An Infrastructure foundation and capability for development

Leveraging infrastructure portfolio to bring about fundamental spatial transformation

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

Outputs as per Annual Performance Plan

Integrated Implementation Programmes for priority development areas

Social housing projects endorsed

FHFP subsidies disbursed

Land acquired during 2014 - 2019 within the PDAs rezoned

Breaking New Ground (BNG) houses

Serviced sites delivered

Informal Settlements upgraded to phase 3

Investment of the total Human Settlements allocation in PDAs

Individual (Non-Credit Linked) subsidies disbursed

Developer driven units

Beneficiaries who benefited through EEDBS

Percentage of the Human Settlements Development Grant paid to contractors with women representation

New title deeds registered

Title deeds registered pre-1994

Title deeds registered post 1994

Title deeds registered post 2014

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			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support Human Settlements	3 056	2 001	29 909	30 230	30 012	31 214	30 714	(1.60)	32 365	34 175
Programme Support Human Settlements	3 056	2 001	29 909	30 230	30 012	31 214	30 714	(1.60)	32 365	34 175
2. Human Settlements Needs, Research and Planning	25 486	27 109	21 467	25 325	19 279	19 279	23 147	20.06	24 022	25 418
Programme Support Planning	14 209	27 109	9 786	12 111	8 515	8 156	8 879	8.86	8 846	9 413
Planning	11 277		11 681	13 214	10 764	11 123	14 268	28.27	15 176	16 005
3. Human Settlements Development	2 157 804	2 020 337	1 853 696	2 103 334	2 156 357	2 156 357	2 083 332	(3.39)	1 887 728	1 974 560
Programme Support Development	157 944	2 020 337	99 003	75 743	92 402	92 402	92 805	0.44	101 340	107 009
Financial Interventions	170 576		184 292	109 310	180 553	370 984	194 926	(47.46)	220 179	232 853
Incremental Interventions	1 829 284		1 570 401	1 918 281	1 883 402	1 692 971	1 795 601	6.06	1 566 209	1 634 698
4. Human Settlements Asset Management	45 225	72 217	84 619	73 338	107 666	106 464	106 211	(0.24)	71 128	63 999
Programme Support Asset Management	26 539	72 217	57 587	51 638	73 885	79 705	66 590	(16.45)	50 367	50 050
Housing Properties Maintenance	18 686		27 032	21 700	33 781	26 759	39 621	48.07	20 761	13 949
Total payments and estimates	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152

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 and 4.4: National conditional grants:

Human Settlements Development Grant: R1 663 926 000 (2025/26); R1 685 438 000 (2026/27) and R 1 761 655 000 (2027/28).

Informal Settlements Upgrading Partnership Grant for Provinces: R325 722 000 (2025/26), R109 350 000 (2026/27) and R114 296 000 (2027/28).

Earmarked allocation

None.

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	207 918	192 169	219 399	234 064	245 598	245 330	238 360	(2.84)	225 040	229 196
Compensation of employees	150 467	142 207	148 136	159 877	147 671	147 495	153 268	3.91	164 893	174 524
Goods and services	57 451	49 962	71 263	74 187	97 927	97 835	85 092	(13.02)	60 147	54 672
Transfers and subsidies to	2 023 653	1 929 495	1 766 571	1 995 033	2 063 866	2 064 063	2 000 412	(3.08)	1 785 388	1 863 990
Provinces and municipalities	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Higher education institutions	61									
Households	1 989 350	1 862 250	1 649 047	1 926 895	1 937 977	1 938 174	1 910 470	(1.43)	1 764 388	1 839 151
Payments for capital assets			3 720	3 130	3 850	3 911	4 632	18.44	4 815	4 966
Machinery and equipment			3 628	3 130	3 850	3 911	4 632	18.44	4 815	4 966
Software and other intangible assets			92							
Payments for financial assets			1			10		(100.00)		
Total economic classification	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	86 955	67 787	120 947	68 138	126 565	126 762	89 942	(29.05)	21 000	24 839
Provinces and municipalities	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Municipalities	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Municipal bank accounts	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Higher education institutions	61									
Households	52 652	542	3 423		676	873		(100.00)		
Social benefits	546	542	3 423		676	873		(100.00)		
Other transfers to households	52 106									
Transfers and subsidies to (Capital)	1 936 698	1 861 708	1 645 624	1 926 895	1 937 301	1 937 301	1 910 470	(1.38)	1 764 388	1 839 151
Households	1 936 698	1 861 708	1 645 624	1 926 895	1 937 301	1 937 301	1 910 470	(1.38)	1 764 388	1 839 151
Other transfers to households	1 936 698	1 861 708	1 645 624	1 926 895	1 937 301	1 937 301	1 910 470	(1.38)	1 764 388	1 839 151

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 focusing 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 the 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

The introduction of EPWP Phase 5 as of the 1st of April 2025 will require the province to create work opportunities across the various sectors. These work opportunities will be linked to the Provincial Priority Areas of G4J.

The review of the Community Participation Policy aims to provide guidance for government departments on implementing projects through meaningful community consultation and transparency. It also offers strategies for identifying and addressing extortion cartels within the infrastructure sector.

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

This programme will be undergoing organisational re-organisation through Refresh Phase 2, to ensure improved efficiency and effectiveness in implementing its mandate.

Expenditure trends analysis

The provision for 2025/26 for the Programme has increased by 5.96 per cent compared to the Revised Estimate of 2024/25. Based on the Revised Estimate for 2024/25, the Programme shows an increase of 14.39 per cent over the 2025 MTEF. The provision for current payments increased by 5.78 per cent and capital payments increased by 16.73 per cent when compared to the Revised Estimate of 2024/25. The net increase for the Programme is mainly due to inflationary increases.

Outcomes as per Strategic Plan

Sustained Delivery for maximum Impact

Outputs as per Annual Performance Plan

Training opportunities

Contractor Development Programme participants

Participation of Public bodies in Expanded Public Works Programme

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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2026/27	2027/28
	2021/22	2022/23	2023/24				2025/26	2024/25		
1. Programme Support Community Based/EPWP	2 219	2 249	6 108	6 713	5 537	5 537	7 316	32.13	8 363	8 843
3. Innovation and Empowerment	38 006	52 117	52 403	52 370	54 245	54 245	55 317	1.98	55 559	57 744
4. Co-ordination and Compliance Monitoring	13 307	14 362	13 757	15 354	14 895	14 895	16 498	10.76	17 784	18 833
Total payments and estimates	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420

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.

Earmarked allocation:

None.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	52 591	66 435	71 276	73 797	73 421	73 421	77 665	5.78	80 208	83 871
Compensation of employees	33 525	39 497	44 914	48 511	46 724	46 724	51 209	9.60	53 106	55 700
Goods and services	19 066	26 938	26 362	25 286	26 697	26 697	26 456	(0.90)	27 102	28 171
Transfers and subsidies to	158	659	268	1	1	1	1		1	1
Public corporations and private enterprises		2		1	1	1	1		1	1
Households	158	657	268							
Payments for capital assets	783	1 631	718	639	1 255	1 255	1 465	16.73	1 497	1 548
Machinery and equipment	783	1 631	718	639	1 255	1 255	1 465	16.73	1 497	1 548
Payments for financial assets		3	6							
Total economic classification	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	158	659	268	1	1	1	1		1	1
Public corporations and private enterprises		2		1	1	1	1		1	1
Public corporations		2		1	1	1	1		1	1
Other transfers to public corporations		2		1	1	1	1		1	1
Households	158	657	268							
Social benefits	158	657	268							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 to 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 239	327 618	1 081	318 497	1 078	351 666	1 005	41	1 046	324 977	1 108	360 668	1 163	388 987	1 163	411 902	3.6%	8.2%	35.6%
8 – 10	467	215 022	406	226 417	425	248 262	434	14	448	259 945	450	278 815	473	300 526	473	317 618	1.8%	6.9%	27.7%
11 – 12	309	247 995	293	260 863	290	273 214	243	50	293	260 371	293	291 276	288	312 518	288	330 304	(0.6%)	8.3%	28.6%
13 – 16	51	56 722	43	66 998	44	56 731	51		51	67 399	48	68 052	52	73 624	52	77 767	0.6%	4.9%	6.9%
Other		16 874	343	17 438	296	10 910	(11)	296	285	10 291	295	13 751	295	12 307	295	12 462	1.2%	6.6%	1.2%
Total	2 066	864 231	2 166	890 213	2 133	940 783	1 722	401	2 123	922 983	2 194	1 012 562	2 271	1 087 962	2 271	1 150 053	2.3%	7.6%	100.0%
Programme																			
Administration	356	163 999	270	172 001	281	197 640	288	4	292	170 028	319	205 538	352	224 627	352	237 125	6.4%	11.7%	20.1%
Public Works Infrastructure	555	269 659	503	273 151	480	273 496	418	35	453	271 466	465	282 509	491	300 078	491	316 361	2.7%	5.2%	28.0%
Transport Infrastructure	818	246 581	760	263 357	762	276 597	726	49	775	287 270	829	320 038	843	345 258	843	366 343	2.8%	8.4%	31.6%
Human Settlements	276	150 467	235	142 207	250	148 136	236	17	253	147 495	234	153 268	237	164 893	237	174 524	(2.2%)	5.8%	15.3%
Community Based Programmes/EPWP	61	33 525	398	39 497	360	44 914	54	296	350	46 724	347	51 209	348	53 106	348	55 700	(0.2%)	6.0%	5.0%
Total	2 066	864 231	2 166	890 213	2 133	940 783	1 722	401	2 123	922 983	2 194	1 012 562	2 271	1 087 962	2 271	1 150 053	2.3%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 481	589 796	1 447	624 277	1 563	638 344	1 527	37	1 564	703 451	1 570	721 931	1 626	778 157	1 626	823 115	1.3%	5.4%	72.5%
Engineering Professions and related occupations	378	257 561	377	248 498	274	291 529	195	79	274	210 055	329	276 880	350	297 498	350	314 476	8.5%	14.4%	26.3%
Others such as interns, EPWP, learnerships, etc	207	16 874	342	17 438	296	10 910		285	285	9 477	295	13 751	295	12 307	295	12 462	1.2%	9.6%	1.2%
Total	2 066	864 231	2 166	890 213	2 133	940 783	1 722	401	2 123	922 983	2 194	1 012 562	2 271	1 087 962	2 271	1 150 053	2.3%	7.6%	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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	2 066	2 166	2 133	2 375	2 123	2 123	2 194	3.34	2 271	2 271
Number of personnel trained	1 985	2 080	2 080	2 080	2 382	2 382	2 173	(8.77)	2 270	2 373
of which										
Male	965	1 011	1 011	1 011	1 158	1 158	1 056	(8.81)	1 103	1 153
Female	1 020	1 069	1 069	1 069	1 224	1 224	1 117	(8.74)	1 167	1 220
Number of training opportunities	2 045	2 144	2 144	2 240	2 565	2 565	2 340	(8.77)	2 448	2 558
of which										
Tertiary	80	84	84	88	101	101	92	(8.91)	96	100
Workshops	240	252	252	263	301	301	275	(8.64)	288	301
Seminars	125	131	131	137	157	157	143	(8.92)	150	157
Other	1 600	1 677	1 677	1 752	2 006	2 006	1 830	(8.77)	1 914	2 000
Number of bursaries offered	86	89	89	93	107	107	97	(9.35)	101	106
Number of interns appointed		4		92	92	92	50	(45.65)	50	52
Number of learnerships appointed	35	35	35	35	40	40	37	(7.50)	39	41
Number of days spent on training	5 112	5 357	5 357	5 357	6 135	6 135	5 598	(8.75)	5 849	6 112
Payments on training by programme										
1. Administration	22 996	24 876	23 654	23 071	27 171	27 171	29 731	9.42	31 108	32 558
2. Public Works Infrastructure						37		(100.00)		
3. Transport Infrastructure	1 162	1 627	1 496	2 330	3 585	3 585	1 829	(48.98)	2 327	2 462
4. Human Settlements	357	4 962	7 426	7 058	5 550	6 295	7 010	11.36	10	10
5. Community Based Programmes/EPWP	8 635	10 091	9 351	9 298	11 514	11 514	11 277	(2.06)	11 447	11 804
Total payments on training	33 150	41 556	41 927	41 757	47 820	48 602	49 847	2.56	44 892	46 834

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Sales of goods and services other than capital assets	110 606	87 420	172 410	101 959	101 959	196 182	106 169	(45.88)	110 947	115 940
Sales of goods and services produced by department (excl. capital assets)	110 438	87 420	172 292	101 959	101 959	196 182	106 169	(45.88)	110 947	115 940
Sales by market	109 782	87 325	171 927	101 864	101 864	196 182	106 070	(45.93)	110 843	115 831
Administrative fees	5	1	3	1	1		1		1	1
Request for information	5	1	3	1	1		1		1	1
Other sales	651	94	362	94	94		98		103	108
Commission on insurance	53	54	356	54	54		56		59	62
Tender documentation	52	40		40	40		42		44	46
Services rendered	546									
Other			6							
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	168		118							
Transfers received from:			24 192							
Public corporations and private enterprises			24 192							
Interest, dividends and rent on land	6 948	10 307	1 648			243		(100.00)		
Interest	6 661	10 307	1 648			243		(100.00)		
Rent on land	287									
Sales of capital assets	10 606	5	24 440	5	5	8 807	5	(99.94)	5	5
Land and sub-soil assets	5 456		11 323			8 807		(100.00)		
Other capital assets	5 150	5	13 117	5	5		5		5	5
Financial transactions in assets and liabilities	67 144		35 770			18 546		(100.00)		
Loan repayments	14 168									
Recovery of previous year's expenditure	51 243		34 185			16 720		(100.00)		
Staff debt			1 203							
Cash surpluses			50							
Other	1 733		332			1 826		(100.00)		
Total departmental receipts	195 304	97 732	258 460	101 964	101 964	223 778	106 174	(52.55)	110 952	115 945

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	2 892 541	2 968 379	3 356 749	3 507 999	4 187 467	4 208 553	3 541 036	(15.86)	3 521 344	3 584 363
Compensation of employees	864 231	890 213	940 783	1 041 138	923 810	922 983	1 012 562	9.71	1 087 962	1 150 053
Salaries and wages	749 757	768 994	805 689	906 679	797 195	792 573	866 281	9.30	930 467	983 466
Social contributions	114 475	121 219	135 094	134 459	126 615	130 410	146 281	12.17	157 495	166 587
Goods and services	2 028 310	2 078 166	2 415 966	2 466 861	3 263 657	3 285 570	2 528 474	(23.04)	2 433 382	2 434 310
of which										
Administrative fees	1 957	896	1 240	756	551	869	862	(0.81)	890	937
Advertising	2 118	1 628	2 198	1 670	1 775	1 822	1 229	(32.55)	1 318	1 370
Minor assets	5 074	4 045	4 721	6 938	7 038	6 524	6 745	3.39	7 069	7 368
Audit costs: External	16 674	15 481	19 874	15 000	12 500	12 319	13 000	5.53	13 700	14 300
Bursaries: Employees	1 967	2 468	3 139	3 000	4 100	4 100	4 500	9.76	4 800	5 200
Catering: Departmental activities	13 676	1 867	2 361	2 716	3 726	3 774	3 872	2.60	3 927	3 995
Communication (G&S)	7 061	5 921	5 462	5 022	5 011	5 126	5 056	(1.37)	5 117	5 402
Computer services	73 242	26 651	85 370	56 174	42 404	30 117	50 860	68.87	54 457	56 091
Consultants: Business and advisory services	263 459	286 791	342 171	357 308	395 744	401 591	376 021	(6.37)	344 224	316 599
Infrastructure and planning	86 044	65 928	58 466	59 207	82 128	102 569	43 279	(57.80)	45 494	47 301
Laboratory services	45	43	8		15	20		(100.00)		
Legal services (G&S)	9 077	11 503	18 052	11 748	15 461	15 793	13 486	(14.61)	13 999	14 558
Contractors	536 187	589 332	659 513	763 733	1 486 820	1 484 217	731 129	(50.74)	632 541	623 415
Agency and support/ outsourced services	2 705	36 415	35 013	41 000	48 918	48 918	36 500	(25.39)	41 500	42 500
Entertainment	37	33	32	78	67	71	70	(1.41)	72	73
Fleet services (including government motor transport)	42 764	48 021	46 284	42 641	45 730	46 007	44 118	(4.11)	44 847	47 776
Inventory: Other supplies	1 198	1 673	1 380			559		(100.00)		
Consumable supplies	33 512	57 459	56 506	103 645	56 008	56 697	63 020	11.15	61 730	62 468
Consumable: Stationery, printing and office supplies	2 689	2 849	4 545	4 736	4 038	4 100	3 536	(13.76)	3 674	3 849
Operating leases	224 112	204 123	225 798	219 314	221 250	220 684	225 161	2.03	240 803	255 665
Rental and hiring	67	33	14		2 896	2 208		(100.00)		
Property payments	649 348	666 282	789 509	717 340	770 254	779 593	847 967	8.77	860 643	871 512
Transport provided: Departmental activity	4	14	30	32	32	32		(100.00)		
Travel and subsistence	13 819	23 894	24 442	25 113	24 822	24 602	24 596	(0.02)	24 929	25 198
Training and development	12 696	21 294	26 505	26 001	28 464	29 246	30 019	2.64	24 164	25 121
Operating payments	2 521	2 626	1 960	2 674	2 545	2 619	2 584	(1.34)	2 574	2 662
Venues and facilities	26 260	896	1 373	1 015	1 360	1 393	864	(37.98)	910	950
Transfers and subsidies to	2 752 500	2 690 443	2 485 494	2 750 445	2 838 657	2 839 504	2 791 575	(1.69)	2 619 360	2 740 155
Provinces and municipalities	742 977	815 624	807 627	801 237	873 580	873 580	854 765	(2.15)	827 914	872 786
Provinces	6 964	6 868	6 027	7 526	7 526	7 527	4 000	(46.86)	4 000	4 500
Provincial agencies and funds	6 964	6 868	6 027	7 526	7 526	7 527	4 000	(46.86)	4 000	4 500
Municipalities	736 013	808 756	801 600	793 711	866 054	866 053	850 765	(1.77)	823 914	868 286
Municipal bank accounts	736 013	808 756	801 600	793 711	866 054	866 053	850 765	(1.77)	823 914	868 286
Higher education institutions	61									
Public corporations and private enterprises	35	263	434	78	108	107	75	(29.91)	76	78
Public corporations	35	263	434	78	108	107	75	(29.91)	76	78
Other transfers to public corporations	35	263	434	78	108	107	75	(29.91)	76	78
Households	2 009 427	1 874 556	1 677 433	1 949 130	1 964 969	1 965 817	1 936 735	(1.48)	1 791 370	1 867 291
Social benefits	12 743	6 166	16 784	9 429	12 350	13 147	10 937	(16.81)	11 054	11 596
Other transfers to households	1 996 684	1 868 390	1 660 649	1 939 701	1 952 619	1 952 670	1 925 798	(1.38)	1 780 316	1 855 695

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro-priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Payments for capital assets	2 676 633	2 923 661	3 269 949	4 013 371	3 765 612	3 742 292	3 495 018	(6.61)	2 839 377	2 777 579
Buildings and other fixed structures	2 506 147	2 759 330	3 074 867	3 854 749	3 589 966	3 547 753	3 194 280	(9.96)	2 653 934	2 591 863
Buildings	267 213	190 563	239 673	268 712	211 571	211 571	249 011	17.70	291 406	267 592
Other fixed structures	2 238 934	2 568 767	2 835 194	3 586 037	3 378 395	3 336 182	2 945 269	(11.72)	2 362 528	2 324 271
Machinery and equipment	122 261	137 320	175 152	115 672	132 696	131 956	143 738	8.93	148 443	147 651
Transport equipment	54 015	45 258	74 479	38 754	39 756	42 067	71 781	70.63	71 754	72 519
Other machinery and equipment	68 247	92 062	100 673	76 918	92 940	89 889	71 957	(19.95)	76 689	75 132
Land and sub-soil assets	10 513	5 618		17 950	17 950	31 829	105 000	229.89	11 000	11 025
Software and other intangible assets	37 712	21 393	19 930	25 000	25 000	30 754	52 000	69.08	26 000	27 040
Payments for financial assets	2 964	2 985	1 220			1 387		(100.00)		
Total economic classification	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	212 825	219 924	292 895	355 737	296 899	290 913	345 335	18.71	362 705	347 153
Compensation of employees	163 999	172 001	197 640	189 268	170 087	170 028	205 538	20.88	224 627	237 125
Salaries and wages	141 876	148 723	168 590	164 268	146 330	145 961	175 478	20.22	191 748	202 417
Social contributions	22 124	23 278	29 050	25 000	23 757	24 067	30 060	24.90	32 879	34 708
Goods and services	48 826	47 923	95 255	166 469	126 812	120 885	139 797	15.64	138 078	110 028
of which										
Administrative fees	128	68	172	491	207	214	139	(35.05)	152	158
Advertising	1 120	878	1 607	1 000	1 050	971	546	(43.77)	593	618
Minor assets	988	453	242	260	227	278	334	20.14	359	374
Audit costs: External	16 674	15 481	19 874	15 000	12 500	12 319	13 000	5.53	13 700	14 300
Bursaries: Employees	1 967	2 468	3 139	3 000	4 100	4 100	4 500	9.76	4 800	5 200
Catering: Departmental activities	252	554	943	645	913	918	894	(2.61)	917	934
Communication (G&S)	3 135	864	1 452	1 369	1 255	1 257	1 353	7.64	1 372	1 399
Computer services	6 432	6 575	11 860	14 101	15 801	10 652	14 296	34.21	17 114	17 798
Consultants: Business and advisory services	5 518	3 223	34 547	115 460	72 616	72 534	86 952	19.88	80 556	49 915
Legal services (G&S)	133	23	72	10	310	310	80	(74.19)	85	90
Contractors	262	2 026	257	152	130	142	163	14.79	170	177
Agency and support/ outsourced services					117	117		(100.00)		
Entertainment	21	20	13	37	30	33	23	(30.30)	24	25
Fleet services (including government motor transport)	2 944	3 721	5 075	1 585	1 580	1 591	1 712	7.61	1 777	1 852
Consumable supplies	683	404	968	605	636	636	945	48.58	1 024	1 069
Consumable: Stationery, printing and office supplies	1 231	973	2 102	1 297	863	877	886	1.03	898	937
Operating leases	1 390	1 320	1 193	1 213	922	922	1 041	12.91	1 093	1 138
Rental and hiring	67	1			2 896	2 208		(100.00)		
Property payments	80	59								
Transport provided: Departmental activity	4	5	21	12	12	12		(100.00)		
Travel and subsistence	1 081	2 714	1 990	2 054	1 948	2 095	2 295	9.55	2 283	2 386
Training and development	3 754	4 749	8 232	7 315	7 815	7 815	9 903	26.72	10 380	10 845
Operating payments	846	1 149	550	530	535	531	399	(24.86)	429	447
Venues and facilities	119	195	946	333	349	353	336	(4.82)	352	366
Transfers and subsidies to	10 809	8 070	19 685	12 762	16 520	16 579	15 333	(7.52)	15 933	16 518
Provinces and municipalities	1 201									
Municipalities	1 201									
Municipal bank accounts	1 201									
Public corporations and private enterprises	21	18	20	6	36	36	5	(86.11)	5	5
Public corporations	21	18	20	6	36	36	5	(86.11)	5	5
Other transfers to public corporations	21	18	20	6	36	36	5	(86.11)	5	5
Households	9 587	8 052	19 665	12 756	16 484	16 543	15 328	(7.34)	15 928	16 513
Social benefits	3 763	1 528	7 382		1 228	1 287		(100.00)		
Other transfers to households	5 824	6 524	12 283	12 756	15 256	15 256	15 328	0.47	15 928	16 513
Payments for capital assets	15 374	19 543	28 076	4 096	5 096	18 249	4 943	(72.91)	5 161	5 276
Machinery and equipment	8 127	10 148	10 614	4 096	5 096	5 534	4 943	(10.68)	5 161	5 276
Transport equipment	5 501	5 623	5 981	1 650	1 650	2 867	2 186	(23.75)	2 294	2 391
Other machinery and equipment	2 627	4 525	4 633	2 446	3 446	2 667	2 757	3.37	2 867	2 885
Software and other intangible assets	7 247	9 395	17 462			12 715		(100.00)		
Payments for financial assets	1 789	1 726	15			64		(100.00)		
Total economic classification	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 421 044	1 356 849	1 494 536	1 441 769	1 479 872	1 478 929	1 527 787	3.30	1 573 552	1 631 012
Compensation of employees	269 659	273 151	273 496	300 823	271 989	271 466	282 509	4.07	300 078	316 361
Salaries and wages	236 924	239 316	238 468	264 607	236 799	236 331	246 326	4.23	261 645	275 843
Social contributions	32 735	33 835	35 028	36 216	35 190	35 135	36 183	2.98	38 433	40 518
Goods and services	1 151 385	1 083 698	1 221 040	1 140 946	1 207 883	1 207 463	1 245 278	3.13	1 273 474	1 314 651
of which										
Administrative fees	1 714	691	854	70	70	348	421	20.98	422	454
Advertising	659	257	391	400	400	400	300	(25.00)	337	350
Minor assets	3 137	2 855	295	5 812	5 812	5 137	5 925	15.34	6 198	6 465
Catering: Departmental activities	12 832	101	254	313	313	313	327	4.47	342	357
Communication (G&S)	1 539	1 101	1 232	1 362	1 362	1 362	1 100	(19.24)	1 100	1 250
Computer services	4 976	4 431	2 744	1 819	4 119	4 257	1 678	(60.58)	1 440	1 503
Consultants: Business and advisory services	197 084	172 832	174 141	129 218	180 908	179 719	158 706	(11.69)	144 397	151 105
Infrastructure and planning	63 011	56 598	58 076	41 760	72 381	72 648	39 681	(45.38)	41 494	43 301
Legal services (G&S)	1 633	1 830	7 039	2 813	2 813	2 962	3 050	2.97	3 206	3 368
Contractors	1 149	1 897	1 319	1 248	1 248	1 286	1 323	2.88	1 381	1 441
Entertainment	2		3	5	5	5	6	20.00	7	7
Fleet services (including government motor transport)	8 971	9 178	7 476	8 461	8 461	8 461	7 850	(7.22)	8 248	8 650
Inventory: Other supplies	1 198	1 673	1 380			559		(100.00)		
Consumable supplies	1 603	2 934	10 254	49 741	3 501	4 154	6 060	45.88	6 563	7 076
Consumable: Stationery, printing and office supplies	546	471	654	704	704	629	400	(36.41)	449	500
Operating leases	220 819	202 104	221 896	215 767	217 174	216 674	222 110	2.51	237 626	252 378
Rental and hiring		32								
Property payments	602 283	621 676	729 795	677 671	704 830	704 830	793 234	12.54	816 937	833 082
Travel and subsistence	1 661	2 181	2 437	2 806	2 806	2 706	2 435	(10.01)	2 609	2 600
Training and development						37		(100.00)		
Operating payments	714	472	464	556	556	556	532	(4.32)	558	584
Venues and facilities	25 854	384	336	420	420	420	140	(66.67)	160	180
Transfers and subsidies to	654 240	682 667	660 222	689 676	693 904	694 426	721 826	3.95	757 917	796 950
Provinces and municipalities	648 938	680 224	655 690	689 673	692 872	692 872	721 823	4.18	757 914	796 947
Provinces			5			1		(100.00)		
Provincial agencies and funds			5			1		(100.00)		
Municipalities	648 938	680 224	655 685	689 673	692 872	692 871	721 823	4.18	757 914	796 947
Municipal bank accounts	648 938	680 224	655 685	689 673	692 872	692 871	721 823	4.18	757 914	796 947
Public corporations and private enterprises	2	3		3	3	2	3	50.00	3	3
Public corporations	2	3		3	3	2	3	50.00	3	3
Other transfers to public corporations	2	3		3	3	2	3	50.00	3	3
Households	5 300	2 440	4 532		1 029	1 552		(100.00)		
Social benefits	5 300	2 440	2 532		1 029	1 530		(100.00)		
Other transfers to households			2 000			22		(100.00)		
Payments for capital assets	314 118	207 072	247 786	274 921	217 780	218 127	259 416	18.93	299 213	275 722
Buildings and other fixed structures	268 121	190 563	239 673	268 712	211 571	211 589	251 859	19.03	291 406	267 592
Buildings	267 213	190 563	239 673	268 712	211 571	211 571	249 011	17.70	291 406	267 592
Other fixed structures	908					18	2 848	15722.22		
Machinery and equipment	9 240	10 102	8 113	6 209	6 209	6 209	7 557	21.71	7 807	8 130
Transport equipment	3 012	4 353	2 340	2 400	2 400	3 117	3 537	13.47	3 623	3 785
Other machinery and equipment	6 228	5 749	5 773	3 809	3 809	3 092	4 020	30.01	4 184	4 345
Land and sub-soil assets	10 513	5 618								
Software and other intangible assets	26 244	789				329		(100.00)		
Payments for financial assets	10	353	85			74		(100.00)		
Total economic classification	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	998 163	1 133 002	1 278 643	1 402 632	2 091 677	2 119 960	1 351 889	(36.23)	1 279 839	1 293 131
Compensation of employees	246 581	263 357	276 597	342 659	287 339	287 270	320 038	11.41	345 258	366 343
Salaries and wages	209 633	222 685	231 406	295 164	244 958	242 389	267 326	10.29	288 349	305 918
Social contributions	36 948	40 672	45 191	47 495	42 381	44 881	52 712	17.45	56 909	60 425
Goods and services	751 582	869 645	1 002 046	1 059 973	1 804 338	1 832 690	1 031 851	(43.70)	934 581	926 788
<i>of which</i>										
Administrative fees	93	74	119	77	141	142	135	(4.93)	142	144
Advertising	61	278	90	145	183	204	176	(13.73)	186	191
Minor assets	919	701	4 027	740	703	751	348	(53.66)	368	381
Catering: Departmental activities	220	449	613	1 255	1 255	1 255	1 296	3.27	1 316	1 326
Communication (G&S)	1 612	1 583	1 677	1 581	1 590	1 595	1 556	(2.45)	1 561	1 622
Computer services	61 606	13 695	70 111	39 567	21 547	14 226	33 368	134.56	34 947	35 996
Consultants: Business and advisory services	51 420	102 364	114 026	84 149	113 249	120 570	102 765	(14.77)	96 120	92 136
Infrastructure and planning	6 099	1 122	374	7 947	7 947	28 121	1 198	(95.74)	4 000	4 000
Laboratory services	45	43	8		15	20		(100.00)		
Legal services (G&S)	1 360	1 976	1 670	1 105	2 418	2 586	1 479	(42.81)	1 460	1 528
Contractors	534 647	585 303	657 826	762 175	1 485 273	1 482 622	729 482	(50.80)	630 828	621 634
Agency and support/ outsourced services		36 415	35 013	41 000	48 801	48 801	36 500	(25.21)	41 500	42 500
Entertainment	12	11	16	32	32	32	34	6.25	34	34
Fleet services (including government motor transport)	30 363	34 075	31 691	31 418	32 981	32 890	31 328	(4.75)	31 517	33 893
Consumable supplies	31 134	53 276	44 739	52 679	50 591	50 601	55 745	10.17	53 863	54 030
Consumable: Stationery, printing and office supplies	772	1 238	1 417	2 412	2 185	2 185	1 815	(16.93)	1 877	1 936
Operating leases	1 497	405	1 683	1 283	2 135	2 139	962	(55.03)	982	996
Rental and hiring			14							
Property payments	24 161	26 685	25 511	17 969	17 666	28 059	19 552	(30.32)	19 427	20 082
Transport provided: Departmental activity		9	9	20	20	20		(100.00)		
Travel and subsistence	4 607	7 339	9 303	10 659	10 591	10 826	10 974	1.37	10 903	10 649
Training and development	151	1 627	1 496	2 330	3 585	3 585	1 829	(48.98)	2 327	2 462
Operating payments	652	743	590	1 309	1 162	1 161	1 259	8.44	1 173	1 198
Venues and facilities	151	234	23	121	268	299	50	(83.28)	50	50
Transfers and Subsidies to	63 640	69 552	38 748	52 973	64 366	64 435	54 003	(16.19)	60 121	62 696
Provinces and municipalities	58 596	68 155	34 413	43 426	54 819	54 819	43 000	(21.56)	49 000	51 000
Provinces	6 964	6 868	6 022	7 526	7 526	7 526	4 000	(46.85)	4 000	4 500
Provincial agencies and funds	6 964	6 868	6 022	7 526	7 526	7 526	4 000	(46.85)	4 000	4 500
Municipalities	51 632	61 287	28 391	35 900	47 293	47 293	39 000	(17.54)	45 000	46 500
Municipal bank accounts	51 632	61 287	28 391	35 900	47 293	47 293	39 000	(17.54)	45 000	46 500
Public corporations and private enterprises	12	240	414	68	68	68	66	(2.94)	67	69
Public corporations	12	240	414	68	68	68	66	(2.94)	67	69
Other transfers to public corporations	12	240	414	68	68	68	66	(2.94)	67	69
Households	5 032	1 157	3 921	9 479	9 479	9 548	10 937	14.55	11 054	11 627
Social benefits	2 976	999	3 179	9 429	9 417	9 457	10 937	15.65	11 054	11 596
Other transfers to households	2 056	158	742	50	62	91		(100.00)		31

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Payments for capital assets	2 346 358	2 695 415	2 989 649	3 730 585	3 537 631	3 500 750	3 224 562 (7.89)	2 528 691	2 490 067	
Buildings and other fixed structures	2 238 026	2 568 767	2 835 194	3 586 037	3 378 395	3 336 164	2 942 421 (11.80)	2 362 528	2 324 271	
Other fixed structures	2 238 026	2 568 767	2 835 194	3 586 037	3 378 395	3 336 164	2 942 421 (11.80)	2 362 528	2 324 271	
Machinery and equipment	104 111	115 439	152 079	101 598	116 286	115 047	125 141 8.77	129 163	127 731	
Transport equipment	45 010	34 591	63 904	32 791	32 791	32 800	62 108 89.35	61 734	62 127	
Other machinery and equipment	59 101	80 848	88 175	68 807	83 495	82 247	63 033 (23.36)	67 429	65 604	
Land and sub-soil assets				17 950	17 950	31 829	105 000 229.89	11 000	11 025	
Software and other intangible assets	4 221	11 209	2 376	25 000	25 000	17 710	52 000 193.62	26 000	27 040	
Payments for financial assets	1 165	903	1 113			1 239	(100.00)			
Total economic classification	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454 (18.57)	3 868 651	3 845 894	

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate		2026/27	2027/28
							2025/26	2024/25		
Current payments	207 918	192 169	219 399	234 064	245 598	245 330	238 360	(2.84)	225 040	229 196
Compensation of employees	150 467	142 207	148 136	159 877	147 671	147 495	153 268	3.91	164 893	174 524
Salaries and wages	132 019	123 421	128 061	139 679	127 934	127 033	132 565	4.35	142 591	150 919
Social contributions	18 448	18 786	20 075	20 198	19 737	20 462	20 703	1.18	22 302	23 605
Goods and services	57 451	49 962	71 263	74 187	97 927	97 835	85 092	(13.02)	60 147	54 672
of which										
Administrative fees	3	8	21	18	18	20	27	35.00	28	29
Advertising	278	215	73	78	78	183	142	(22.40)	136	144
Minor assets			132	102	202	264	84	(68.18)	89	92
Catering: Departmental activities	20	36	29	20	20	54	70	29.63	62	65
Communication (G&S)	648	2 226	837	467	467	578	668	15.57	690	728
Computer services	219	1 950	655	687	937	982	1 518	54.58	956	794
Consultants: Business and advisory services	4 259	2 157	12 764	22 000	25 100	25 110	23 115	(7.95)	18 400	18 400
Infrastructure and planning	16 934	8 208	16	9 500	1 800	1 800	2 400	33.33		
Legal services (G&S)	5 951	7 674	9 271	7 820	9 920	9 935	8 877	(10.65)	9 248	9 572
Contractors	71	43	57	20	20	18	21	16.67	22	23
Agency and support/ outsourced services	2 705									
Entertainment	2	2				1	3	200.00	3	3
Fleet services (including government motor transport)			1 736	900	2 050	2 121	2 340	10.33	2 404	2 468
Consumable supplies	58	88	227	211	401	423	181	(57.21)	186	196
Consumable: Stationery, printing and office supplies	22	33	241	148	148	250	296	18.40	298	316
Operating leases	281	231	883	885	885	815	900	10.43	943	985
Property payments	22 824	17 862	34 203	21 700	47 758	46 704	35 181	(24.67)	24 279	18 348
Travel and subsistence	2 571	4 068	2 410	2 413	2 413	2 047	1 962	(4.15)	2 081	2 174
Training and development	357	4 962	7 426	7 058	5 550	6 295	7 010	11.36	10	10
Operating payments	248	199	282	160	160	235	297	26.38	312	325
Transfers and subsidies to	2 023 653	1 929 495	1 766 571	1 995 033	2 063 866	2 064 063	2 000 412	(3.08)	1 785 388	1 863 990
Provinces and municipalities	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Municipalities	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Municipal bank accounts	34 242	67 245	117 524	68 138	125 889	125 889	89 942	(28.55)	21 000	24 839
Higher education institutions	61									
Households	1 989 350	1 862 250	1 649 047	1 926 895	1 937 977	1 938 174	1 910 470	(1.43)	1 764 388	1 839 151
Social benefits	546	542	3 423		676	873		(100.00)		
Other transfers to households	1 988 804	1 861 708	1 645 624	1 926 895	1 937 301	1 937 301	1 910 470	(1.38)	1 764 388	1 839 151
Payments for capital assets			3 720	3 130	3 850	3 911	4 632	18.44	4 815	4 966
Machinery and equipment			3 628	3 130	3 850	3 911	4 632	18.44	4 815	4 966
Transport equipment			2 017	1 800	2 250	2 408	3 105	28.95	3 231	3 318
Other machinery and equipment			1 611	1 330	1 600	1 503	1 527	1.60	1 584	1 648
Software and other intangible assets			92							
Payments for financial assets			1			10		(100.00)		
Total economic classification	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152

Annexure A to Vote 10

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	52 591	66 435	71 276	73 797	73 421	73 421	77 665	5.78	80 208	83 871
Compensation of employees	33 525	39 497	44 914	48 511	46 724	46 724	51 209	9.60	53 106	55 700
Salaries and wages	29 305	34 849	39 164	42 961	41 174	40 859	44 586	9.12	46 134	48 369
Social contributions	4 220	4 648	5 750	5 550	5 550	5 865	6 623	12.92	6 972	7 331
Goods and services	19 066	26 938	26 362	25 286	26 697	26 697	26 456	(0.90)	27 102	28 171
<i>of which</i>										
Administrative fees	19	55	74	100	115	145	140	(3.45)	146	152
Advertising			37	47	64	64	65	1.56	66	67
Minor assets	30	36	25	24	94	94	54	(42.55)	55	56
Catering: Departmental activities	352	727	522	483	1 225	1 234	1 285	4.13	1 290	1 313
Communication (G&S)	127	147	264	243	337	334	379	13.47	394	403
Computer services	9									
Consultants: Business and advisory services	5 178	6 215	6 693	6 481	3 871	3 658	4 483	22.55	4 751	5 043
Contractors	58	63	54	138	149	149	140	(6.04)	140	140
Entertainment				4			4		4	4
Fleet services (including government motor transport)	486	1 047	306	277	658	944	888	(5.93)	901	913
Consumable supplies	34	757	318	409	879	883	89	(89.92)	94	97
Consumable: Stationery, printing and office supplies	118	134	131	175	138	159	139	(12.58)	152	160
Operating leases	125	63	143	166	134	134	148	10.45	159	168
Travel and subsistence	3 899	7 592	8 302	7 181	7 064	6 928	6 930	0.03	7 053	7 389
Training and development	8 434	9 956	9 351	9 298	11 514	11 514	11 277	(2.06)	11 447	11 804
Operating payments	61	63	74	119	132	136	97	(28.68)	102	108
Venues and facilities	136	83	68	141	323	321	338	5.30	348	354
Transfers and subsidies to	158	659	268	1	1	1	1		1	1
Public corporations and private enterprises		2		1	1	1	1		1	1
Public corporations		2		1	1	1	1		1	1
Other transfers to public corporations			2	1	1	1	1		1	1
Households	158	657	268							
Social benefits	158	657	268							
Payments for capital assets	783	1 631	718	639	1 255	1 255	1 465	16.73	1 497	1 548
Machinery and equipment	783	1 631	718	639	1 255	1 255	1 465	16.73	1 497	1 548
Transport equipment	492	691	237	113	665	875	845	(3.43)	872	898
Other machinery and equipment	291	940	481	526	590	380	620	63.16	625	650
Payments for financial assets		3	6							
Total economic classification	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers to municipalities by category										
Category A	282 020	341 259	775 692	321 187	326 824	326 824	330 648	1.17	346 470	311 300
City of Cape Town	282 020	341 259	775 692	321 187	326 824	326 824	330 648	1.17	346 470	311 300
Category B	1 172 455	770 727	1 007 012	1 140 172	1 052 116	1 052 116	1 156 736	9.94	1 029 764	1 213 880
Matzikama	60 376	63 665	47 008	62 866	117 423	117 423	101 308	(13.72)	16 027	43 990
Cederberg	26 080	37 767	5 215	9 780	11 560	11 560	9 160	(20.76)	27 995	93 559
Bergrivier	2 249	1 892	29 258	30 828	34 469	34 469	87 670	154.34	3 355	32 702
Saldanha Bay	22 871	32 703	38 259	97 504	61 972	61 972	107 810	73.97	130 627	134 713
Swartland	40 547	42 311	60 579	184 083	171 874	171 874	206 275	20.02	215 150	229 462
Witzenberg	48 633	6 376	30 885	35 944	43 829	43 829	2 807	(93.60)	11 091	3 408
Drakenstein	75 051	33 790	96 966	59 460	27 509	27 509	47 375	72.22	72 770	91 453
Stellenbosch	67 055	29 349	30 112	38 639	39 190	39 190	33 512	(14.49)	128 903	125 820
Breede Valley	114 064	8 183	39 577	6 570	24 075	24 075	11 687	(51.46)	3 200	7 171
Langeberg	10 178	21 717	31 727	35 432	41 059	41 059	26 590	(35.24)	12 085	12 102
Theewaterskloof	46 769	78 324	51 515	83 064	32 238	32 238	61 163	89.72	108 165	110 363
Overstrand	126 246	114 880	117 490	98 176	118 514	118 514	67 559	(42.99)	31 276	13 146
Cape Agulhas	11 016	17 549	3 575	4 797	6 792	6 792	8 573	26.22	85	96
Swellendam	38 313	74 282	101 133	116 744	121 951	121 951	101 004	(17.18)	79 321	33 067
Kannaland	1 771	50	25 456	19 870	15 929	15 929	5 268	(66.93)	8 550	41 236
Hessequa	51 737	35 589	33 586	21 838	28 395	28 395	31 082	9.46	26 816	23 115
Mossel Bay	169 181	68 083	60 098	61 733	31 478	31 478	68 341	117.11	13 389	15 318
George	139 352	31 538	86 798	21 136	13 672	13 672	48 539	255.02	20 975	61 034
Oudtshoorn	23 825	12 125	29 191	13 827	16 175	16 175	15 720	(2.81)	7 891	158
Bitou	40 090	12 135	55 570	101 559	63 314	63 314	72 379	14.32	50 043	62 137
Knysna	56 369	46 813	23 683	33 238	25 604	25 604	33 939	32.55	18 750	21 101
Laingsburg	50	1 050	328	1 225	4 894	4 894	8 290	69.39	50	16 056
Prince Albert	50	250	332	332	110	110	286	160.00	35 248	27 656
Beaufort West	582	306	8 671	1 527	90	90	399	343.33	8 002	15 017
Category C	6 800	5 000	4 408	5 000	5 000	5 000	1 500	(70.00)		
Cape Winelands District Municipality	450									
Garden Route District Municipality	6 350	5 000	4 408	5 000	5 000	5 000	1 500	(70.00)		
Unallocated	708 616	1 082 430	328 786	597 132	769 643	769 643	584 764	(24.02)	463 554	397 271
Total transfers to municipalities	2 169 891	2 199 416	2 115 898	2 063 491	2 153 583	2 153 583	2 073 648	(3.71)	1 839 788	1 922 451

Note: Included in the unallocated category is R18 million for financial assistance to municipalities for the maintenance and construction of transport infrastructure in 2024/25. The remaining funds relate to funds retained by the Department for human settlements provincial projects.

Annexure A to Vote 10

Table A.3.1 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure										
Category B	86 389	31 650	28 392	17 900	47 293	47 293	39 000	(17.54)	45 000	46 500
Matzikama	90	115	20	95	6 820	6 820	13 365	95.97	105	118
Cederberg	70	95					1 260		250	10 281
Bergrivier	110	140	140	140	970	970	95	(90.21)	95	107
Saldanha Bay	135	155		130	125	125	120	(4.00)	120	135
Swartland	175	4 470	170	170	170	170	11 900	6900.00	4 689	169
Witzenberg	28 092	1 120	14 702	1 375	8 836	8 836	130	(98.53)	11 091	3 408
Drakenstein	34 763	780	4 334	11 300	9 875	9 875	2 040	(79.34)	7 870	19 453
Stellenbosch	4 950	495	345	345	380	380	335	(11.84)	335	377
Breedse Valley	180	190	143	200	210	210	200	(4.76)	200	225
Langeberg	294	125	130	130	145	145	135	(6.90)	135	152
Theewaterskloof	130	180		170	6 435	6 435	145	(97.75)	145	163
Overstrand	145	140	400	450	7 440	7 440	130	(98.25)	130	146
Cape Agulhas	90	95	90	90	85	85	85		85	96
Swellendam	50	50		60	50	50	700	1300.00	50	2 656
Kannaland	50	50							50	56
Hessequa	120	125	931	130	195	195	135	(30.77)	15 105	7 782
Mossel Bay	7 870	410	6 076	2 065	3 647	3 647		(100.00)	60	68
George	8 460	22 425	505	450	450	450	7 765	1625.56	475	534
Oudtshoorn	125	125	170	190	990	990	140	(85.86)	140	158
Bitou	230	135	140	180	140	140	130	(7.14)	3 630	146
Knysna	110	80		130	80	80	90	12.50	90	101
Laingsburg	50	50	50	50	200	200	50	(75.00)	50	56
Prince Albert	50	50	46	50	50	50	50		50	56
Beaufort West	280		8 671	1 437					7 952	14 960
Unallocated				18 000						
Total transfers to municipalities	86 389	31 650	28 392	35 900	47 293	47 293	39 000	(17.54)	45 000	46 500

Annexure A to Vote 10

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Human Settlements Development Grant (Beneficiaries)	1 556 915	1 609 100	1 311 535	1 575 370	1 571 052	1 571 052	1 612 969	2.67	1 673 438	1 743 255
Category A	273 020	318 630	618 780	307 920	307 920	307 920	304 420	(1.14)	334 470	292 900
City of Cape Town	273 020	318 630	618 780	307 920	307 920	307 920	304 420	(1.14)	334 470	292 900
Category B	884 542	470 809	677 783	837 309	742 676	742 676	870 454	17.21	901 731	1 067 584
Matzikama	42 652	63 550	42 677	55 270	95 076	95 076	65 792	(30.80)	15 922	43 872
Cederberg	23 010	23 177	2 106	3 820	3 358	3 358	2 800	(16.62)	21 745	74 028
Bergrivier	1 939	1 752	29 118	30 548	27 553	27 553	73 730	167.59	3 260	32 595
Saldanha Bay	16 105	29 877	27 948	77 057	49 376	49 376	101 183	104.92	124 573	112 578
Swartland	38 160	37 585	51 952	164 948	163 501	163 501	190 776	16.68	207 143	216 293
Witzenberg	18 499		16 183	25 000	23 264	23 264		(100.00)		
Drakenstein	34 462	9 564	79 063	44 888	10 801	10 801	30 720	184.42	55 700	71 000
Stellenbosch	40 349	18 248	11 086	18 692	5 096	5 096	17 803	249.35	111 693	114 443
Breede Valley	111 381		2 662	1 807	21 981	21 981	6 514	(70.37)	1 000	
Langeberg	7 884	20 592	2 921		5 003	5 003	16 100	221.81	8 950	8 950
Theewaterskloof	24 539	16 844	1 751	12 000	11 455	11 455	12 080	5.46	91 340	94 200
Overstrand	70 600	81 020	89 841	90 110	92 716	92 716	44 090	(52.45)	21 146	3 000
Cape Agulhas	10 424	542	1 267	3 364	5 364	5 364		(100.00)		
Swellendam	38 263	67 760	71 633	97 971	97 460	97 460	91 278	(6.34)	79 271	30 411
Kannaland	1 621		24 327	14 167	10 726	10 726	3 842	(64.18)	8 000	41 180
Hessequa	51 437	29 998	22 546	14 582	10 939	10 939	21 592	97.39	10 383	13 333
Mossel Bay	142 530	9 260	26 946	45 644	16 036	16 036	54 818	241.84	13 329	15 250
George	107 523	7 600	82 157	10 098	7 358	7 358	20 688	181.16	20 500	60 500
Oudtshoorn	23 700	2 000	6 348	11 585	11 585	11 585	12 077	4.25	7 751	
Bitou	34 860	9 000	53 700	83 553	46 497	46 497	63 235	36.00	38 413	61 991
Knysna	44 324	41 240	22 404	29 880	23 124	23 124	33 212	43.63	18 660	21 000
Laingsburg		1 000	278	888	4 407	4 407	8 124	84.34		16 000
Prince Albert		200	198						35 000	22 000
Beaufort West	280		8 671	1 437					7 952	14 960
Funds retained by the department (not included in the transfers to local government)	399 353	819 661	14 972	430 141	520 456	520 456	438 095	(15.82)	437 237	382 771

Note: Allocation has been changed in terms of Government Gazette No. 52207, Notice No. 5940, published on 3 March 2025, in the 2024/25 financial year.

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Settlement Assistance										
Category A	1 500	1 500	1 500							
City of Cape Town	1 500	1 500	1 500							
Total transfers to municipalities	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			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Capacity Building Grant	4 370	2 818	735	2 488	2 488	2 488	(100.00)			
Category B	4 370	2 818	735	2 488	2 488	2 488	(100.00)			
Saldanha Bay	800									
Swartland	252	256		249	249	249	(100.00)			
Witzenberg	252	256		249	249	249	(100.00)			
Drakenstein	252	256	245	249	249	249	(100.00)			
Stellenbosch	452	256	245	249	249	249	(100.00)			
Breede Valley	503	513		497	497	497	(100.00)			
Cape Agulhas	252	256		249	249	249	(100.00)			
Mossel Bay	252	256	245	249	249	249	(100.00)			
George	1 103	513		497	497	497	(100.00)			
Beaufort West	252	256								

Note: The above-mentioned allocation is for local municipalities and is funded from the Human Settlements Development Grant.

Annexure A to Vote 10

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Provincial Contribution towards the Acceleration of Housing Delivery	49 588	26 767	135 851	39 404	118 103	118 103	45 000	(61.90)		
Category B		26 767	98 151	31 636	85 069	85 069	32 985	(61.23)		
Matzikama			4 311	4 378	6 271	6 271		(100.00)		
Cederberg					4 517	4 517		(100.00)		
Bergrivier					5 619	5 619	13 403	138.53		
Saldanha Bay		667	4 700							
Witzenberg				7 788	11 480	11 480		(100.00)		
Drakenstein					5 137	5 137		(100.00)		
Stellenbosch			6 500		6 400	6 400		(100.00)		
Breede Valley		3 400	34 000							
Langeberg			2 500							
Overstrand			6 640		1 742	1 742		(100.00)		
Cape Agulhas		15 000					8 360			
Swellendam		5 500	29 500	10 075	24 441	24 441		(100.00)		
Kannaland				4 800	4 800	4 800		(100.00)		
Hessequa		2 200	10 000	4 595	14 662	14 662	7 422	(49.38)		
Mossel Bay							3 800			
Category C	900									
Garden Route District Municipality	900									
Funds retained by the Department (not included in the transfers to local government)	48 688		37 700	7 768	33 034	33 034	12 015	(63.63)		

Note: The above-mentioned allocation relates to the retention of funds by the Department for provincial projects.

Annexure A to Vote 10

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Title Deeds Restoration Grant		22 747	14 323	18 014	15 435	15 435	30 400	96.95		
Category A		11 129	9 014	8 267	7 007	7 007	7 171	2.34		
City of Cape Town		11 129	9 014	8 267	7 007	7 007	7 171	2.34		
Category B		11 618	5 309	9 747	8 428	8 428	23 229	175.62		
Matzikama							1 172			
Cederberg		240	46	24	330	330	583	76.67		
Bergrivier				140	327	327	442	35.17		
Saldanha Bay		1 474		275	385	385	435	12.99		
Swartland				30	30	30	81	170.00		
Witzenberg							530			
Drakenstein				523	447	447	1 955	337.36		
Stellenbosch			505	803	803	803	1 162	44.71		
Breede Valley		2 505		1 457	1 387	1 387	2 364	70.44		
Langeberg				203	230	230	602	161.74		
Theewaterskloof				1 911	2 065	2 065	4 238	105.23		
Overstrand			362	187	187	187	97	(48.13)		
Cape Agulhas				43	43	43	128	197.67		
Swellendam		172					94			
Kannaland				403	403	403	1 426	253.85		
Hessequa		3 266		274	274	274	692	152.55		
Mossel Bay		3 961	3 961	775	546	546	1 423	160.62		
George			435	91	367	367	1 086	195.91		
Oudtshoorn				167	167	167	1 817	988.02		
Bitou				1 176			1 514			
Knysna				828			637			
Laingsburg				287	287	287	116	(59.58)		
Prince Albert				60	60	60	236	293.33		
Beaufort West				90	90	90	399	343.33		
Unallocated										
Funds retained by the Department (not included in the transfers to local government)		22 747	14 323	18 014	15 435	15 435	30 400	96.95		

Note: The above-mentioned allocation is for local municipalities and is funded from the Human Settlements Development Grant.

Annexure A to Vote 10

**Table A.3.7 Transfers to local government by transfers/grant type, category, and municipality:
Information Settlements Upgrading Partnership Grant**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Informal Settlements Upgrading Partnership Grant	457 429	489 834	611 654	382 315	382 315	382 315	325 722	(14.80)	109 350	114 296
Category A			138 898							
City of Cape Town			138 898							
Category B	196 854	227 065	196 642	241 092	166 162	166 162	191 068	14.99	83 033	99 796
Matzikama	17 634			3 123	9 256	9 256	20 979	126.65		
Cederberg	3 000	14 255	3 063	5 936	3 355	3 355	4 517	34.63	6 000	9 250
Bergrivier	200									
Saldanha Bay	5 831	530	5 611	20 042	12 086	12 086	6 072	(49.76)	5 934	22 000
Swartland	1 960		8 457	18 686	7 924	7 924	3 518	(55.60)	3 318	13 000
Witzenberg	1 790	5 000		1 532			2 147			
Drakenstein	5 574	23 190	13 324	2 500	1 000	1 000	12 660	1166.00	9 200	1 000
Stellenbosch	21 304	10 350	11 431	18 550	26 262	26 262	14 212	(45.88)	16 875	11 000
Breed Valley	2 000	1 575	2 772	2 609			2 609		2 000	6 946
Langeberg	2 000	1 000	26 176	35 099	35 681	35 681	9 753	(72.67)	3 000	3 000
Theewaterskloof	22 100	61 300	49 764	68 983	12 283	12 283	44 700	263.92	16 680	16 000
Overstrand	55 501	33 720	20 247	7 429	16 429	16 429	23 242	41.47	10 000	10 000
Cape Agulhas	250	1 656	2 218	1 051	1 051	1 051		(100.00)		
Swellendam		800		8 638			8 932			
Kannaland	100		1 129	500					500	
Hessequa	180		109	2 257	2 325	2 325	1 241	(46.62)	1 328	2 000
Mossel Bay	18 529	54 196	22 870	13 000	11 000	11 000	8 300	(24.55)		
George	21 966	1 000	3 701	10 000	5 000	5 000	19 000	280.00		
Oudtshoorn		10 000	22 673	1 885	3 433	3 433	1 686	(50.89)		
Bitou	5 000	3 000	1 730	16 650	16 677	16 677	7 500	(55.03)	8 000	
Knysna	11 935	5 493	1 279	2 400	2 400	2 400		(100.00)		
Prince Albert			88	222					198	5 600
Funds retained by the Department (not included in the transfers to local government)	260 575	262 769	276 114	141 223	216 153	216 153	134 654	(37.70)	26 317	14 500

Note: Allocation has been changed in terms of Government Gazette No. 52207, Notice No. 5940, published on 3 March 2025, in the 2024/25 financial year.

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Cape Town Metro	4 683 924	4 706 506	4 796 705	4 173 988	4 372 400	4 372 400	4 263 727	(2.49)	4 034 151	4 031 500
West Coast Municipalities	685 566	739 275	671 807	999 653	1 005 340	1 005 340	970 631	(3.45)	885 512	998 037
Matzikama	70 746	68 295	94 757	81 460	129 292	129 292	80 747	(37.55)	33 125	63 352
Cederberg	29 001	30 029	30 975	189 389	192 169	192 169	152 664	(20.56)	151 032	209 295
Bergrivier	126 399	143 973	37 842	92 627	95 438	95 438	127 050	33.12	51 219	82 260
Saldanha Bay	80 316	79 181	170 137	260 127	224 600	224 600	248 698	10.73	254 944	254 731
Swartland	114 898	123 475	265 774	225 269	213 060	213 060	231 825	8.81	280 218	273 001
Across wards and municipal projects	264 206	294 322	72 322	150 781	150 781	150 781	129 647	(14.02)	114 974	115 397
Cape Winelands Municipalities	1 040 291	1 110 724	1 136 229	2 341 524	2 471 030	2 471 030	2 122 493	(14.10)	1 917 835	1 945 170
Witzenberg	63 954	62 263	154 941	315 232	315 656	315 656	233 817	(25.93)	196 795	196 173
Drakenstein	337 904	367 849	262 259	967 264	934 995	934 995	829 807	(11.25)	694 793	715 935
Stellenbosch	137 372	133 453	299 141	495 091	497 709	497 709	464 900	(6.59)	513 064	509 020
Breede Valley	76 898	74 569	70 002	261 548	312 243	312 243	278 169	(10.91)	238 685	249 677
Langeberg	238 580	267 930	127 561	178 592	184 204	184 204	126 400	(31.38)	111 119	111 098
Across wards and municipal projects	185 583	204 660	222 325	123 797	226 223	226 223	189 401	(16.28)	163 380	163 267
Overberg Municipalities	681 765	727 081	964 283	900 720	1 094 624	1 094 624	870 025	(20.52)	776 939	683 041
Theewaterskloof	159 156	166 675	273 257	128 187	189 532	189 532	212 026	11.87	176 283	158 873
Overstrand	239 311	258 917	324 841	391 850	393 766	393 766	243 473	(38.17)	204 177	203 102
Cape Agulhas	55 143	52 575	11 479	131 084	147 084	147 084	135 228	(8.06)	148 601	121 320
Swellendam	49 307	54 126	187 202	176 641	181 858	181 858	129 549	(28.76)	121 417	73 806
Across wards and municipal projects	178 848	194 788	167 504	72 958	182 384	182 384	149 749	(17.89)	126 461	125 940
Garden Route Municipalities	969 444	1 017 964	1 252 528	1 295 392	1 285 944	1 285 944	1 138 762	(11.45)	919 181	997 616
Kannaland	25 306	27 937	232 698	76 198	76 307	76 307	46 897	(38.54)	48 596	83 061
Hessequa	18 453	17 603	52 047	107 901	114 393	114 393	89 295	(21.94)	75 583	79 897
Mossel Bay	193 100	203 785	211 751	346 348	315 011	315 011	290 955	(7.64)	213 250	215 135
George	277 979	272 678	334 612	194 355	185 541	185 541	218 426	17.72	169 211	184 999
Oudtshoorn	71 849	72 330	85 410	230 783	232 331	232 331	192 791	(17.02)	165 949	158 202
Bitou	71 973	76 674	70 690	113 976	95 150	95 150	70 378	(26.03)	48 910	75 398
Knysna	34 205	35 658	78 284	86 266	78 682	78 682	72 249	(8.18)	57 796	60 526
Across wards and municipal projects	276 579	311 299	187 036	139 565	188 529	188 529	157 772	(16.31)	139 887	140 397
Central Karoo Municipalities	263 647	283 918	291 860	231 832	233 692	233 692	194 666	(16.70)	223 119	224 702
Laingsburg	8 358	9 143	2 930	2 462	5 981	5 981	5 151	(13.88)	17 417	18 179
Prince Albert	80 380	86 212	80 704	74 638	74 416	74 416	61 453	(17.42)	87 471	80 714
Beaufort West	110 702	116 668	154 971	126 107	124 670	124 670	104 783	(15.95)	98 781	106 474
Across wards and municipal projects	64 207	71 895	53 255	28 625	28 625	28 625	23 280	(18.67)	19 450	19 335
Other				328 706	328 706	328 706	267 324	(18.67)	223 344	222 030
Total provincial expenditure by district and local municipality	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

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.

Annexure A to Vote 10

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	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	239 596	248 021	340 671	359 866	303 684	310 974	350 399	12.68	382 865	368 947
Cape Winelands Municipalities	450	466		12 729	14 831	14 831	15 212	2.57	934	
Stellenbosch				12 729	14 831	14 831	15 212	2.57	934	
Across wards and municipal projects	450	466								
Garden Route Municipalities	750	776								
George	300	310								
Across wards and municipal projects	450	466								
Total provincial expenditure by district and local municipality	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2025/26	2026/27	2027/28
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25				
Cape Town Metro	1 937 411	1 821 891	1 867 111	1 894 134	1 879 324	1 879 324	1 971 424	4.90	2 066 795	2 124 172
West Coast Municipalities	59 515	55 965	80 307	81 722	81 722	81 722	85 769	4.95	89 964	92 456
Matzikama	5 581	5 248	6 827	10 689	10 689	10 689	11 218	4.95	11 767	12 093
Cederberg	2 912	2 738	4 575	2 964	2 964	2 964	3 111	4.96	3 263	3 353
Bergervier	2 831	2 662	2 662	13 939	13 939	13 939	14 629	4.95	15 345	15 770
Saldanha Bay	9 602	9 029	10 956	11 253	11 253	11 253	11 810	4.95	12 388	12 731
Swartland	7 145	6 719	7 389	13 156	13 156	13 156	13 808	4.96	14 483	14 884
Across wards and municipal projects	31 444	29 569	47 898	29 721	29 721	29 721	31 193	4.95	32 718	33 625
Cape Winelands Municipalities	164 139	154 353	231 002	226 328	226 328	226 328	237 540	4.95	249 151	256 056
Witzenberg	8 258	7 766	10 448	14 463	14 463	14 463	15 179	4.95	15 921	16 363
Drakenstein	31 139	29 282	29 621	43 654	43 654	43 654	45 816	4.95	48 056	49 388
Stellenbosch	75 253	70 766	137 935	121 644	121 644	121 644	127 670	4.95	133 911	137 622
Breede Valley	20 747	19 510	20 169	19 330	19 330	19 330	20 288	4.96	21 279	21 869
Langeberg	4 502	4 234	5 123	4 290	4 290	4 290	4 503	4.97	4 723	4 853
Across wards and municipal projects	24 240	22 795	27 706	22 947	22 947	22 947	24 084	4.95	25 261	25 961
Overberg Municipalities	64 905	61 036	34 223	33 520	33 520	33 520	35 180	4.95	36 900	37 922
Theewaterskloof	10 867	10 219	10 733	8 093	8 093	8 093	8 494	4.95	8 909	9 156
Overstrand	3 541	3 330	5 114	3 394	3 394	3 394	3 562	4.95	3 736	3 840
Cape Agulhas	3 009	2 830	6 800	12 672	12 672	12 672	13 300	4.96	13 950	14 336
Swellendam	5 118	4 813	7 507	3 338	3 338	3 338	3 503	4.94	3 675	3 776
Across wards and municipal projects	42 370	39 844	4 069	6 023	6 023	6 023	6 321	4.95	6 630	6 814
Garden Route Municipalities	141 675	133 228	170 713	150 549	150 549	150 549	158 006	4.95	165 731	170 323
Kannaland	4 934	4 640	5 039	4 328	4 328	4 328	4 542	4.94	4 764	4 896
Hessequa	2 956	2 780	3 357	12 593	12 593	12 593	13 217	4.96	13 863	14 247
Mossel Bay	14 727	13 849	28 676	12 180	12 180	12 180	12 783	4.95	13 408	13 780
George	74 863	70 399	71 793	49 669	49 669	49 669	52 129	4.95	54 678	56 193
Oudtshoorn	21 080	19 823	36 106	25 286	25 286	25 286	26 539	4.96	27 836	28 607
Bitou	1 694	1 593	1 959	4 597	4 597	4 597	4 825	4.96	5 061	5 201
Knysna	5 355	5 036	7 696	5 858	5 858	5 858	6 148	4.95	6 449	6 627
Across wards and municipal projects	16 066	15 108	16 087	36 038	36 038	36 038	37 823	4.95	39 672	40 772
Central Karoo Municipalities	21 767	20 468	19 273	20 113	20 113	20 113	21 110	4.96	22 141	22 755
Laingsburg	2 042	1 920	1 488	1 287	1 287	1 287	1 351	4.97	1 417	1 456
Prince Albert	1 024	962	2 787	4 156	4 156	4 156	4 362	4.96	4 575	4 702
Beaufort West	18 696	17 581	14 978	14 670	14 670	14 670	15 397	4.96	16 149	16 597
Across wards and municipal projects	5	5	20							
Total provincial expenditure by district and local municipality	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 185 673	1 355 924	1 507 455	740 596	923 596	916 306	751 126	(18.03)	627 551	623 859
West Coast Municipalities	462 993	529 474	411 523	533 405	533 405	533 405	433 799	(18.67)	362 430	360 298
Matzikama	5 663	6 476	40 942	8 000	8 000	8 000	6 506	(18.67)	5 436	5 404
Cederberg	12 901	14 753	21 231	176 645	176 645	176 645	143 659	(18.67)	120 024	119 318
Bergrivier	123 568	141 311	6 062	48 000	48 000	48 000	39 037	(18.67)	32 614	32 422
Saldanha Bay	15 147	17 322	120 888	151 500	151 500	151 500	123 209	(18.67)	102 939	102 333
Swartland	74 204	84 859	197 976	28 200	28 200	28 200	22 934	(18.67)	19 161	19 048
Across wards and municipal projects	231 510	264 753	24 424	121 060	121 060	121 060	98 454	(18.67)	82 256	81 772
Cape Winelands Municipalities	650 821	744 273	693 903	1 939 772	2 072 598	2 072 598	1 685 567	(18.67)	1 408 257	1 399 973
Witzenberg	8 010	9 160	128 310	266 200	266 200	266 200	216 491	(18.67)	180 874	179 810
Drakenstein	243 290	278 224	137 986	875 450	875 450	875 450	711 971	(18.67)	594 837	591 338
Stellenbosch	18 855	21 562	137 323	322 424	322 424	322 424	262 215	(18.67)	219 076	217 787
Breede Valley	8 676	9 922	10 386	235 848	266 248	266 248	216 530	(18.67)	180 906	179 842
Langeberg	213 368	244 006	90 841	139 000	139 000	139 000	113 044	(18.67)	94 446	93 890
Across wards and municipal projects	158 622	181 399	189 057	100 850	203 276	203 276	165 317	(18.67)	138 119	137 306
Overberg Municipalities	417 485	477 432	657 198	565 189	707 883	707 883	575 695	(18.67)	480 982	478 152
Theewaterskloof	80 238	91 759	211 010	37 200	52 200	52 200	42 452	(18.67)	35 468	35 259
Overstrand	162 975	186 377	202 999	290 730	294 998	294 998	239 911	(18.67)	200 441	199 262
Cape Agulhas	924	1 057	1 194	113 705	127 705	127 705	103 858	(18.67)	86 771	86 261
Swellendam	37 859	43 295	78 560	56 619	56 619	56 619	46 046	(18.67)	38 471	38 244
Across wards and municipal projects	135 489	154 944	163 435	66 935	176 361	176 361	143 428	(18.67)	119 831	119 126
Garden Route Municipalities	512 778	586 408	774 723	869 787	918 751	918 751	747 186	(18.67)	624 259	620 587
Kannaland	20 372	23 297	202 202	52 000	52 000	52 000	42 290	(18.67)	35 332	35 124
Hessequa	463	529	26 033	73 600	73 600	73 600	59 856	(18.67)	50 009	49 714
Mossel Bay	105 515	120 666	129 298	274 500	274 500	274 500	223 241	(18.67)	186 513	185 416
George	48 939	55 966	171 548	124 000	124 000	124 000	100 845	(18.67)	84 254	83 758
Oudtshoorn	21 978	25 134	20 283	191 860	191 860	191 860	156 033	(18.67)	130 362	129 595
Bitou	42 849	49 002	11 969	8 000	8 000	8 000	6 506	(18.67)	5 436	5 404
Knysna	18 226	20 843	46 905	47 300	47 300	47 300	38 467	(18.67)	32 139	31 950
Across wards and municipal projects	254 436	290 971	166 485	98 527	147 491	147 491	119 949	(18.67)	100 215	99 625
Central Karoo Municipalities	179 576	205 361	263 351	208 735	208 735	208 735	169 756	(18.67)	141 828	140 994
Laingsburg	6 316	7 223	1 165							
Prince Albert	50 829	58 128	77 630	70 200	70 200	70 200	57 091	(18.67)	47 698	47 418
Beaufort West	60 315	68 976	131 321	109 910	109 910	109 910	89 386	(18.67)	74 680	74 241
Across wards and municipal projects	62 116	71 034	53 235	28 625	28 625	28 625	23 280	(18.67)	19 450	19 335
Other				328 706	328 706	328 706	267 324	(18.67)	223 344	222 030
Total provincial expenditure by district and local municipality	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454	(18.57)	3 868 651	3 845 894

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 274 724	1 211 942	1 009 200	1 104 955	1 191 119	1 191 119	1 111 647	(6.67)	875 234	829 102
West Coast Municipalities	161 806	153 836	179 977	384 526	390 213	390 213	451 063	15.59	433 118	545 283
Matzikama	59 502	56 571	46 988	62 771	110 603	110 603	63 023	(43.02)	15 922	45 855
Cederberg	13 188	12 538	5 169	9 780	12 560	12 560	5 894	(53.07)	27 745	86 624
Bergrivier			29 118	30 688	33 499	33 499	73 384	119.06	3 260	34 068
Saldanha Bay	55 567	52 830	38 293	97 374	61 847	61 847	113 679	83.81	139 617	139 667
Swartland	33 549	31 897	60 409	183 913	171 704	171 704	195 083	13.62	246 574	239 069
Cape Winelands Municipalities	222 595	211 632	211 324	162 695	157 273	157 273	184 174	17.10	259 493	289 141
Witzenberg	47 686	45 337	16 183	34 569	34 993	34 993	2 147	(93.86)		
Drakenstein	63 469	60 343	94 652	48 160	15 891	15 891	72 020	353.21	51 900	75 209
Stellenbosch	43 255	41 125	23 883	38 294	38 810	38 810	59 803	54.09	159 143	153 611
Breede Valley	47 475	45 137	39 447	6 370	26 665	26 665	41 351	55.08	36 500	47 966
Langeberg	20 710	19 690	31 597	35 302	40 914	40 914	8 853	(78.36)	11 950	12 355
Across wards and municipal projects			5 562							
Overberg Municipalities	198 383	188 613	272 862	302 011	353 221	353 221	259 150	(26.63)	259 057	166 967
Theewaterskloof	68 048	64 697	51 514	82 894	129 239	129 239	161 080	24.64	131 906	114 458
Overstrand	72 795	69 210	116 728	97 726	95 374	95 374		(100.00)		
Cape Agulhas	51 210	48 688	3 485	4 707	6 707	6 707	18 070	169.42	47 880	20 723
Swellendam	6 330	6 018	101 135	116 684	121 901	121 901	80 000	(34.37)	79 271	31 786
Garden Route Municipalities	312 965	297 552	307 092	275 056	216 644	216 644	233 570	7.81	129 191	206 706
Kannaland			25 457	19 870	19 979	19 979	65	(99.67)	8 500	43 041
Hessequa	15 034	14 294	22 657	21 708	28 200	28 200	16 222	(42.48)	11 711	15 936
Mossel Bay	72 858	69 270	53 777	59 668	28 331	28 331	54 931	93.89	13 329	15 939
George	153 566	146 003	91 271	20 686	11 872	11 872	65 452	451.31	30 279	45 048
Oudtshoorn	28 791	27 373	29 021	13 637	15 185	15 185	10 219	(32.70)	7 751	
Bitou	27 430	26 079	56 762	101 379	82 553	82 553	59 047	(28.47)	38 413	64 793
Knysna	10 286	9 779	23 683	33 108	25 524	25 524	27 634	8.27	19 208	21 949
Across wards and municipal projects	5 000	4 754	4 464	5 000	5 000	5 000		(100.00)		
Central Karoo Municipalities	61 098	58 089	9 236	2 984	4 844	4 844	3 800	(21.55)	59 150	60 953
Laingsburg			277	1 175	4 694	4 694	3 800	(19.05)	16 000	16 723
Prince Albert	28 527	27 122	287	282	60	60		(100.00)	35 198	28 594
Beaufort West	31 671	30 111	8 672	1 527	90	90		(100.00)	7 952	15 636
Across wards and municipal projects	900	856								
Total provincial expenditure by district and local municipality	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	46 520	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420
West Coast Municipalities	1 252									
Across wards and municipal projects	1 252									
Cape Winelands Municipalities	2 286									
Drakenstein	6									
Stellenbosch	9									
Across wards and municipal projects	2 271									
Overberg Municipalities	992									
Theewaterskloof	3									
Across wards and municipal projects	989									
Garden Route Municipalities	1 276									
George	311									
Knysna	338									
Across wards and municipal projects	627									
Central Karoo Municipalities	1 206									
Beaufort West	20									
Across wards and municipal projects	1 186									
Total provincial expenditure by district and local municipality	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420

B5: Infrastructure Schedule

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						25/26	26/27
1. Maintenance and Repairs													
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	7 746	2 069	1 810	1 891	1 976
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	113 461	111 382	2 079	0	0
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	1 219 602	801 612	136 885	137 488	143 617
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	290 419	198 806	30 882	33 352	36 020
Office Building	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	105 824	48 859	18 430	19 260	20 069
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	550 431	351 508	61 135	69 443	72 360
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	2 600 863	1 866 349	251 746	244 297	238 471
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	229 656	91 113	57 857	45 943	34 743
TOTAL: Maintenance and Repairs(8 projects)									5 118 002	3 471 699	560 824	551 674	547 256
2. Rehabilitation, Renovations & Refurbishment													
Office Building	Union House GF Floors(& Embelment)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 804	6 800	26 998	2 023	0
Office Building	Shared Service Building-Outdoor	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	12 500	0	0	0	12 500
Departmental Facility	CYCC-Sivuyile Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 601	22 401	1 200	0	0
Office Building	9 Dorp 5th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	5 897	2 497	3 400	0	0
Office Building	9 Dorp Street 1st &3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	50 213	46 846	3 367	0	0
Departmental Facility	Kromme Rhee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jan/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 349	7 355	994	0	0
Departmental Facility	Eisenberg Main Building Mod Phase 3 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	30 058	3 428	8 461	15 783	3 000
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	30 178	612	500	13 000	16 500
Office Building	Retention -General Infra Projects	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	1	0	1	0	0
Office Building	27 Wale Street - 8th Floor	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	23 797	0	3 745	19 000	1 052
Office Building	EMS - Ward 17 & 18	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	30 126	5 074	24 005	1 602	0
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	10 644	644	2 500	2 500	5 000
Office Building	Eisenberg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	0	0	0	25 000
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	20 496	0	0	496	20 000
Office Building	Solar PV, BESS & EV installations	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	50 075	22 829	7 537	12 376	10 086
Office Building	9 Dorp 4th and 6th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Oct/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	13 709	1 209	12 500	0	0
Building/Structures	Beaufort West Library Services	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Oct/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	31 242	68	1 500	20 000	9 742
Building/Structures	Eisenberg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Oct/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	2 848	0	2 848	0	0
Office Building	York Park 1st (DHS) & 2nd (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 380	0	10 380	25 000	0
Care Facility	Horizon Dorm Phase 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	44 122	0	0	22 500	21 622
Building/Structures	Provincial Archives Serv-Vote 13	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	22 843	0	4 281	8 562	10 000
Office Building	31 Upper Orange Street	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	11 362	0	2 500	8 271	229
Office Building	Khayelitsha SSC Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	25 500	0	0	5 229	20 271
Office Building	Alfred Street - A - Modernisation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	23 362	0	0	1 500	21 862
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	50 241	32 849	5 173	6 219	6 000

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	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	26/27
Office Building	27 Wale Street - 6th Floor & Roof	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	38 511	6 176	30 320	2 015
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	192 715	13 980	70 708	71 549
Office Building	Caledon EDO Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Oct/19	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	45 572	858	3 441	23 781
Office Building	68 Orange Street-Vote 3 Client Centre	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	13 789	39	1 500	6 500
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	59 179	4 679	6 500	23 000
Departmental Facility	Elsenburg Main Building Mod Phase 2	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	49 634	31 634	17 500	500
TOTAL: Rehabilitation, Renovations & Refurbishment(31 projects)									1 016 749	209 978	251 859	291 406
3. Non-Infrastructure												
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	62 503	39 960	7 192	7 515
TOTAL: Non-Infrastructure(1 project)									62 503	39 960	7 192	7 515
TOTAL: Public Works(40 projects)									6 197 254	3 721 637	819 875	850 595
												822 690

Table B5: Transport
Payments of infrastructure by category

B5: Infrastructure Schedule

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					25/26	26/27	27/28
1. Maintenance and Repairs													
Road - Tarred	C1271.10 FLOOD DAMAGE WORCESTER	Stage 5: Works	Cape Winelands	Breedte Valley	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	20 400	894	500	1 000	0
Road - Tarred	C1270.1 Millers Point	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	7 600	18 811	1 000	0	0
Road - Tarred	C1271.3 Bottier Area	Stage 5: Works	Overberg	Overstrand	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	8 000	6 922	1 000	0	0
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 5: Works	Overberg	Swellendam	13/Jun/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	8 000	0	4 000	4 000	0
Road - Tarred	C1271.4 Villiers area	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	21 950	1 000	0	0
Road - Tarred	C1271.05 Grabouw area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	1 000	19 877	1 000	0	0
Road - Tarred	C1271.8 Helderstroum Greyton	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	8 000	3 590	500	0	0
Road - Tarred	C1271.9 Mc Gregor Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	45 000	14 047	1 000	0	0
	C1211 PRMG Routine Maintenance Consulting	Packaged Programme			01/Apr/22	30/Sep/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	3 000	0	0
	C1180 Street lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	1 000	0	0
	Routine Maintenance WC DM	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	50 066	109 265	115 166	0
	Routine Maintenance OB DM	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	200 000	49 850	70 000	73 500	0
	Routine Maintenance GR DM	Packaged Programme	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	64 244	112 290	0	0
	C1332 Routine Maintenance Region 2	Packaged Programme			01/Jun/25	30/May/28	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	10 000	5 000	500
	C1323 Streetlighting Cape Town Metro (new)	Packaged Programme			01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	5 000	5 000	0
Road	C1212.1 PRMG Routine Maintenance Cape Town Metro Framework	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/22	31/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	3 000	0	0
	C1333 Maintenance Roadmarking Framework	Packaged Programme			01/Jun/25	30/May/28	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	5 000	5 000	5 000
	Routine Maintenance OB DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	306 791	0	0	77 175
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	486 261	0	89 140	93 595
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	451 203	0	0	120 465
	Routine Maintenance GR DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	653 627	0	117 905	123 800
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	208 547	0	40 472	42 496
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	141 000	119 858	15 000	15 000	15 000
Road - Tarred	Maintenance - RDO Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	2 052 308	101 268	102 379	107 046
	C1323 PRMG Streetlighting Cape Town Metro (new)	Packaged Programme			01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	20 000	25 000	25 000
	C1181 TRAFFIC LIGHTS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	0	0
Road	Chapmans Peak	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	30 000	30 000	5 000
Road - Tarred	C1271.11 FLOOD DAMAGE VILLIERSDOORP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	15 000	0	500	1 000	0
	C1180.1 PRMG Streetlighting Cape Town Metro (existing)	Packaged Programme			13/Feb/20	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	4 000	0	0
	C1324 Traffic signals (new)	Packaged Programme			01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Road - Tarred	Maintenance - Region 1	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	1 067 908	179 796	175 244	187 773
	C1324 PRMG Traffic signals (new)	Packaged Programme			01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	76 000	0	18 400	23 000	23 000
Road - Tarred	Maintenance - Region 2	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	745 391	94 873	99 610	101 382
	C1236 Weighbridges	Packaged Programme			15/Mar/23	31/May/27	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	36 500	41 500	42 500
Road	C914.3 Vlieberg Kloof Damage Repair	Stage 6: Handover	Cape Winelands	Stellenbosch	27/May/24	30/Aug/25	Equitable Share	Programme 3 - Transport Infrastructure	4 600	0	500	0	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					25/26	26/27	27/28
	C1332 PRMG Routine Maintenance Region 2	Packaged Programme			01/Jun/25	30/May/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	8 300	11 500	23 500
	C1331 Routine Maintenance Region 1	Packaged Programme			01/Jun/25	30/May/28	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	10 000	5 000	500
Road	C1114.31 VEG CONTROL GR	Packaged Programme	Garden Route	Oudshoorn	01/Nov/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	35 770	0	0
Road	C1114.29 VEG CONTROL OB	Packaged Programme	Overberg	Cape Agulhas	01/Nov/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	14 600	0	0
Pedestrian & Cycle ways	C1114.25 VEG CONTROL CW	Packaged Programme	Cape Winelands	Stellenbosch	01/Nov/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	14 500	0	0
	C1331 PRMG Routine Maintenance Region 1	Packaged Programme			01/Jun/25	30/May/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	8 300	11 500	23 500
	Routine Maintenance CK DM	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	31 925	38 545	0	0
	Routine Maintenance CW DM	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	200 000	76 101	84 895	0	0
	T967 FMS (opex)	Packaged Programme			01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	112 000	0	15 000	15 000	15 000
	C1181 Traffic Lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	2 748	6 600	0	0
	C1325 PRMG Routine Maintenance Cape Town Metro	Packaged Programme			01/Jun/25	30/May/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 400	0	40 400	40 000	40 000
TOTAL: Maintenance and Repairs(46 projects)									136 787 591	6 452 899	1 112 302	1 051 916	1 072 232
2. New or Replaced Infrastructure													
Bridges/Culverts	C975.4 Replace Carinus Bridge at Veldrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergvliet	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	350 000	0	0	0	32 500
Road	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	0	78 666	80 000
Road	C124.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breda Valley	21/Jul/22	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	5 000	130 000
	C1047.5 MAALGATE RIVER BRIDGE	Stage 5: Works	Garden Route	George	03/Jun/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	40 000	23 959	12 000	1 500	0
Road - Tarred	C967 Malmesbury Bypass	Stage 5: Works	West Coast	Swartland	01/Jun/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	687 099	127 348	39 300	1 150	0
Road - Tarred	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Jul/19	31/Mar/31	Equitable Share	Programme 3 - Transport Infrastructure	1 107 020	0	0	31 365	193 185
Road - Tarred	Design Fees New	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	244 626	15 000	15 600	16 224
	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	112 000	74 266	15 301	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	1 100	0	0	5 000	100 000
Road	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoonsdriff I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	846 953	85 832	150 591	165 000	0
Road - Tarred	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoonsdriff I/C	Stage 5: Works	City of Cape Town	City of Cape Town	16/Mar/13	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	846 953	198 577	80 000	100 000	44 000
Road - Tarred	C967 MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	28/Apr/17	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	687 099	192 722	200 000	0	0
TOTAL: New or Replaced Infrastructure(12 projects)									5 478 223	947 360	512 192	413 281	605 909
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarred	C1289 Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessiqua	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	10 000	20 000	0
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	10 000	0	0
Road - Tarred	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	10 000	11 000	0
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	0	40 000
Road - Tarred	C1293 Leut-Gamka - Franschburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	10 000	20 000	0
Road - Tarred	C1294 Outeniqua Pass George-Outshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	10 000	0	0
Road - Tarred	C1295 Malmesbury - Durling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	30 000	0
Road - Tarred	C1296 Ladismith-Calitzdorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/26	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	0	24 501	0
Road - Tarred	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	15 000	0	0
Road - Tarred	C1298 Mossel Bay - Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	0	30 000	0

B5: Infrastructure Schedule

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					25/26	26/27	27/28
Road - Tarred	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-Feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	15 000	0
Road - Tarred	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-Feasibility	West Coast	Cederberg	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	85 000	0	10 000	30 000	0
Road - Tarred	C1155.4 Emergency accident repairs to bridges B927&B292/A at Wingfield	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	09/May/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	3 000	0	0
Road - Tarred	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/28	Equitable Share	Programme 3 - Transport Operations Infrastructure	108 000	0	0	13 000	0
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Asset Finance Reserve	Programme 3 - Transport Infrastructure	323 817	77 944	43 500	0	0
Road - Tarred	C1157.2 Garden Route Area	Stage 4: Design Documentation	Garden Route	George	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	15 000	20 000	0
Road - Tarred	C1240 Un/City Provincial Roads PRMG	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	10 000	10 000	79 165
Road - Tarred	C802.5 St Helena - Stomp-neubani Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	189 939	132 991	3 850	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	94 743	21 865	22 955	24 105
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	172 371	21 615	22 695	23 830
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	213 310	27 565	28 940	30 390
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	132 000	239 500	32 175	58 375	61 294
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	105 000	201 769	33 075	34 730	36 465
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	220 000	202 702	68 930	72 330	75 795
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	200 000	171 769	53 100	64 105	80 185
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	100 000	196 447	30 055	31 558	33 136
Road	C1000 PRMG Sandford- Gansbaai	Stage 5: Works	Overberg	Overstrand	14/Feb/17	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	498 268	255 702	50 000	1 650	0
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	566 060	50 000	52 000	54 080
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	323 817	150 734	0	1 500	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselandsdal area	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	31 471	37 910	180	0	0
Road - Tarred	C1000 Standard - Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Feb/17	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	498 268	179 646	7 197	0	0
Road - Tarred	C838.6 Caledon-Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	284 707	228 649	19 577	1 500	0
Road - Tarred	C1142 Rehob Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	02/Oct/21	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	409 000	17 191	24 275	3 793	0
Road - Tarred	C1101 Rehob Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250 000	0	20 000	66 000	50 000
Road - Tarred	C1104 Reseal Murringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 314	125 936	3 750	1 000	0
Road - Tarred	C1125 PRMG Riversdal Indusmith	Stage 5: Works	Garden Route	Hessequa	01/Nov/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	185 608	157 130	17 500	1 500	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zaibnaka, Barrydale-Montagu & various DR's & OP's	Stage 6: Handover	Overberg	Swellendam	21/Feb/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	177 607	134 362	2 000	0	0
Road	C1101 Rehob Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/28	Asset Finance Reserve	Programme 3 - Transport Infrastructure	250 000	0	89 534	0	0
Road - Tarred	C1202 Bredasdorp - Struis Bay	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Jun/20	01/Mar/31	Equitable Share	Programme 3 - Transport Infrastructure	496 000	0	0	43 000	11 000
Road - Tarred	C1146 PRMG Barrington,old Kynsna &Wilderess	Stage 5: Works	Garden Route	Kynsna	01/Jul/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 024	96 853	2 000	0	0
Road - Tarred	C1154 PRMG Hartenbos -Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	122 660	109 796	2 000	0	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	79 784	72 020	1 000	0	0
Road - Tarred	C1141 Reseal Montagu- Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	128 205	104 387	1 150	0	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 5: Works	West Coast	Swartland	01/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 557	86 142	3 000	0	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					25/26	26/27	27/28
Road - Tarred	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	30 000	60 000
Road - Tarred	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 6: Handover	Garden Route	Kaysera	02/Mar/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	87 128	49 004	1 500	0	0
Road - Tarred	C1142 PRMG Rehoboth Sinoomdum Reseal	Stage 5: Works	Cape Winelands	Draakenstein	01/Mar/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	249 009	68 031	60 000	0	0
Road	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Jun/20	31/Mar/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	496 000	0	0	40 000	80 000
Road - Tarred	C1117 PRMG Holgaten Oudshoorn	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/22	01/Mar/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	220 000	0	0	0	80 000
Road - Tarred	C1008 Rehab Calitzdorp - Oudshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	293 262	77 608	3 200	4 500	0
Road - Tarred	C1049.3 Rehab/upgrde Warrburgh/Proten Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	137 322	67 617	34 000	1 500	0
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 6: Handover	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	28 617	29 505	2 000	0	0
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Bhieu	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51 000	0	50 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	115 489	19 924	59 509	10 000	0
Road - Tarred	C1217 Stellenbosch - Priel (Helschoote Pass)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	68 000	0	7 500	0	0
Road	DR1277 Butelagarsvlei DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	26 000	6 322	24 000	0	0
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	0	25 000	20 000
Bridges Culverts	C1156.1 Emergency replacement of culvert C1228 Paarl	Stage 6: Handover	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	9 900	10 448	220	0	0
Bridges Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Cape Winelands	Bredde Valley	14/Sep/23	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	89 000	26 530	21 000	1 000	0
Reseal - Surfaced	C1227 Botenry Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	44 000	0	5 000	0	0
Reseal - Surfaced	C1231 Vredendal - Van Rynsdorp & Klauwer	Stage 2: Concept/ Feasibility	West Coast	Marikama	01/Apr/22	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	10 000	0	0
Reseal - Surfaced	C1232 Van Rynsdorp - NC Border	Stage 2: Concept/ Feasibility	West Coast	Marikama	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	121 000	0	9 000	16 842	0
Road	C1228 Old Paarl Road Klipmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	65 000	0	5 000	0	0
Road	C1204 TR30/2 Villersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	204 000	0	0	22 000	48 000
Road	C1206 Philidelphus & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	10 000	29 165	2 658
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	49 134	28 067	1 000	0	0
Road	C1116.1 Reseal Wolsley - Ceres - Tousservier 80km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 520	82 920	14 500	3 750	0
Road - Tarred	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	West Coast	Cederberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	65 822	53 635	1 150	0	0
Bridges Culverts	C1155.10 Emergency flood repairs failed culvert near Mudge	Stage 6: Handover	Overberg	Swellendam	01/Apr/23	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	10 300	10 174	200	0	0
Bridges Culverts	C1270.4 Chirnside	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/23	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	85 000	71 250	1 000	0	0
Bridges Culverts	C1270.3 B1388 Elandsdrift	Stage 5: Works	Overberg	Cape Agulhas	17/May/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	1 400	1 668	7 000	1 000	0
Bridges Culverts	C1270.5 Harebees	Stage 5: Works	Overberg	Theewaterskloof	10/Jun/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	34 000	13 341	3 500	1 000	0
Road - Tarred	C1271.1 Vanrhyns Pass	Stage 6: Handover	West Coast	Marikama	01/Apr/23	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	91 101	94 631	1 000	0	0
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 297	52 651	1 000	0	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Mar/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	542 655	194 694	100 491	40 000	0
Road	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	17/Jun/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	5 000	30 000	3 000
Road	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Sep/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	15 000	0
Road	C1298 Mossel Bay - Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Sep/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	15 000	0
Road	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Sep/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	5 000	1 000	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					25/26	26/27	27/28
Road	C1286 Ladismith-Caltzildorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	25/Jan/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	30 000	30 000
Road	C1294 Outeniqua Pass George-Outsboorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	5 000	25 000	1 000
Bridges/Culverts	C1270/02 Emergency Repairs in Riversoenderend	Stage 5: Works	Overberg	Theewaterskloof	01/May/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	17 500	0	1 000	0	0
Bridges/Culverts	C975/05 Emergency Repairs Carnius Bridge	Stage 6: Handover	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	19 000	0	1 000	0	0
Road - Tarred	C1303-01 PRMG Bot River to Vermont	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/25	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 000	0	0	0	118 342
Road - Tarred	C1329 PRMG Bredasdorp to Amision	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/25	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	0	0	35 000
Road - Tarred	C1330 PRMG Clanwilliam to Lamberts Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/25	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	90 000
Road - Tarred	C1288 Rehabilitation of Contemanskloof Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	240 000	0	0	0	5 000
Road - Tarred	C1213 PRMG Resent/rehab NC Border - NI - Murrayburg	Stage 6: Handover	Central Karoo	Beaufort West	01/May/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	93 500	0	6 000	0	0
Road - Tarred	C1217 PRMG Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/May/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	68 000	0	7 500	53 000	0
Road - Tarred	C1233 PRMG Hopfield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/May/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	20 000	15 000
Reseal - Surfaced	C1227 Bonteyar Road	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	10 000	29 000	1 000
Reseal - Surfaced	C1231 Vredendal - Van Rhyndorp & Klaver	Stage 3: Design Development	West Coast	Matzlamia	01/May/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	20 000	60 000	2 000
Reseal - Surfaced	C1232 Van Rhyndorp - NC Border	Stage 3: Design Development	West Coast	Matzlamia	01/May/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 000	0	21 000	64 158	2 000
	C1228 Old Part Road Klipmuts - Paarl	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/May/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	10 000	50 000	3 000
	C1204 TR302 Villiersdorp - Worcester	Stage 3: Design Development	Overberg	Theewaterskloof	01/Jun/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	204 000	0	0	31 000	49 500
	C838/5 HEMEL & AARDE EMERGENCY	Stage 4: Design Documentation	Overberg	Overstrand	01/Nov/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	88 666	0	88 666	1 000	0
	C749/2 Paarl-Franschoek	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	803 433	0	175 246	100 403	1 002
	C749/2 Paarl-Franschoek	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	803 433	0	205 639	56 097	381
Road - Tarred	C1293 Leeu-Gamka - Franschburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	5 000	20 000	1 000
Road	C1315 BOONTJESRAAL	Stage 5: Works	Overberg	Theewaterskloof	02/Dec/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	30 000	1 000	0
Reseal - Surfaced	C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Cape Winelands	Draakenstein	01/Jun/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	136 500	3 250	0
Road - Tarred	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Bredde Valley	01/Jun/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	90 000	2 000	0
Reseal - Surfaced	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Bredde Valley	01/Jun/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	20 000	0	0
	C1317 OVERBERG PACKAGES	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	500	0	0
Road - Tarred	C1318 OVERBERG	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	500	0	0
	C1319 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Bredde Valley	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	500	0	0
Road - Tarred	C1320 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Bredde Valley	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	53 000	0	500	0	0
	C1321 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	George	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	52 000	0	500	0	0
Road - Tarred	C1322 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	Oudshoorn	01/Nov/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	52 000	0	500	0	0
Road - Tarred	C1327 PRMG Murrayburg to Eastern Cape Border	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/25	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	65 000
Road	C1328 PRMG Rawsonville to Worcester	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Bredde Valley	01/Apr/25	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	0	0	85 000
Road	C1289 PRMG Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	15/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	5 000	30 000	15 000
Road	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	5 000	10 000	1 000
Road	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	5 000	10 000	1 000
TOTAL: Rehabilitation, Renovations & Returbishment(115 projects)									16 406 543	4 984 284	2 025 214	1 614 797	1 431 327

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						25/26	26/27
4. Upgrading and Additions													
Road - Gravel	DR1385 Keerwerder DM Drakenstein Surface	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	20 000	0	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28/Jul/22	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	500 000	91 265	900	39 950	2 000
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	515 000	366 104	50 000	52 000	54 080
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28/Jul/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	574 851	168 700	191 000	0	0
Road - Tarred	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/20	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	223 277	79 226	1 627	0	0
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	210 000	193 388	105 000	11 000	11 025
Road - Tarred	C1116 Recast Wolseley - Ceres - Transwriver Wolseley Ceres	Stage 4: Design Documentation	Cape Winelands	Witzenberg	18/Jun/18	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	127 000	0	0	0	70 000
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	17/Feb/22	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	131 863	70 519	0	1 500	0
Road	C851 Rondevlei	Stage 5: Works	Garden Route	George	17/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	131 863	83 711	7 750	0	0
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	340 000	13 252	5 000	140 000	24 955
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	0	100 000	0	0
Road	C1122 Capacity Improvement TR28/1 Hermanus to Botriver & resreal km 26.7-29.5	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	230 000	0	22 365	96 000	56 000
Road	C1025.11 Upgrade of Sable Road	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Jun/18	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	0	0	30 000
Road	C846 Plettenberg Bay Surface-Witedrift	Stage 3: Design Development	Garden Route	Bitou	01/Apr/24	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	30 000
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	0	5 000
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprog Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	86 470	1 373	0	0
TOTAL: Upgrading and Additions(16 projects)									4 515 855	1 152 635	505 015	340 450	283 060
5. Infrastructure Transfers - Current													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	24 310	4 000	4 000	4 500
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	24 310	4 000	4 000	4 500
6. Infrastructure Transfers - Capital													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	13 600	19 000	20 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	431 663	21 400	22 000	22 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									590 000	451 444	35 000	41 000	42 000
TOTAL: Transport(192 projects)									163 818 212	14 012 932	4 193 723	3 465 444	3 439 029

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						25/26	26/27
1. Infrastructure Transfers - Current													
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 400	0	0
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	94 000	25 865	33 015	13 000	13 000
	Professional fees: Title Deeds Restoration (Pre 2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	9 523	3 000	8 400	8 400
TOTAL: Infrastructure Transfers - Current(3 projects)									140 000	35 388	38 415	21 400	21 400
2. Infrastructure Transfers - Capital													
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breedle Valley	01/Apr/20	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	2 416	0	0
Top structures	Valhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	63 615	0	10 500	21 000
Top structures	Garden City Fisantekraal	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	75 000	18 390	42 200	42 200	19 950
Serviced Sites Under Construction	HSDG Thabso Mbeki ISLAND SITE 100	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	05/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	1 000	8 000	0
Top structures	Hout Bay: Imizamo Yethu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 000	3 000	3 000
Serviced Sites Under Construction	HSDG Du Noon/Killarney Gardens Phase 1 (488)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	2 644	1 000	1 000	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/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	156 973	20 540	20 540	20 540
Top structures	Micasaur 2500	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	5 316	53 500	53 500	53 500
Top structures	Blockombos/Marelda South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	0	26 460	40 950
Top structures	OTHER (INDV3:501+22000 CREDIT-LINKED) (FLISP) WALKINS	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500 000	646 102	102 914	174 639	180 913
Top structures	New Rest (285)	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	4 420	30 353	0	0
Top structures	Napier Site A2 Infill 157 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	893	13 350	32 340	0
Serviced Sites Under Construction	Suurbaak 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	31/Mar/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	534	0	14 720	29 300
Serviced Sites Under Construction	Greyton Erf 595 (538 services) YIELD REDUCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	2 000	16 000	15 440
Serviced Sites Under Construction	PIKE TBERG (181) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Begrievier	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	17 500	31 874	0	0
Serviced Sites Under Construction	ISSP Zwelithemba North (2000) SITES USP	Stage 3: Design Development	Cape Winelands	Breedle Valley	01/Apr/21	02/Jun/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	2 772	2 609	2 000	6 946
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) USP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	78	5 560	2 600	0
Serviced Sites Under Construction	ISSP Paarl Digitified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	184	1 000	4 000	1 000
Serviced Sites Under Construction	ISSP Lover's Lane (168 sites) USP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	4 630	6 100	2 600	0
Serviced Sites Under Construction	ISSP Montagu Mandela Square (173) USP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	898	7 753	3 000	3 000
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	22 355	12 000	6 000	2 000
Sanitation	Airport Precinct Infill Professional Fees PM and Airport Precinct : Main site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	2 749	500	0	0
Serviced Sites Under Construction	Zoor USP (65)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	141	0	500	0
Serviced Sites Under Construction	Central Infill Settlements (Kamaal/Black Joint Town/GG Kamm) USP	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	505	0	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0
Top structures	Puuri East (565) HSDG	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	0	0	26 700	55 000
Top structures	Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	130 000	0	10 000	16 000	51 000
Top structures	Closesteville (380) FLISP HSDG	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 317	0	8 000	8 000
Top structures	La motte forest station 442	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	0	6 000	6 000

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					25/26	26/27	27/28
Serviced Sites Under Construction	Spekboom Portion of ERF 2001 (3000) - HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	4 167	0	13 329	0
Serviced Sites Under Construction	Site K (400)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	32 000	909	1 777	0	0
Serviced Sites Under Construction	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	135	1 155	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helens: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	1 229	0	5 111	9 289
Total Units				City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	32 559	21 557	12 000	18 400
Sanitation	ISUPG KOSOVO	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	31 776	1 000	0	0
Sanitation	BSP Kayamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 000	10 790	0	0	4 000
Serviced Sites Under Construction	Qolwen/Bossiesgr P14 (350) UISP	Stage 3: Design Development	Garden Route	Blou	01/Apr/20	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	2 924	7 500	8 000	0
Serviced Sites Under Construction	Nipier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	8 000	0
Serviced Sites Under Construction	Straishuis Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	191	6 901	0	4 000
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	705	0	6 188	17 781
Serviced Sites Under Construction	West Coast: Swartkops: Moosburg (73)	Stage 4: Design Development	West Coast	Swartland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	300 000	58 376	77 000	62 000	0
Serviced Sites Under Construction	IDA Projects HSDG	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	03/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	102 640	30 020	0	0
Serviced Sites Under Construction	OAKDENIE KULSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	3 000	8 000	8 000
Total Units	GROOT BRAK RIVER FARM 129 & 137 (100) -HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	51 000	139	444	0	8 000
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak: Tokoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	35	111	0	7 250
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	964	0	42 000	42 000
	Highlands Drive (542)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	10 500	0	0
	Rushof Infill (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	0	21 000
	Graubow Hillside (348) (121 + 227)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	4 990	0	22 000	21 120
	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	2 422	0	16 000	16 000
	Porterville (177) - HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergervier	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	13 275	30 381	0	0
	Gugulethu Infill (Mau Mau) (1019)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	0	42 200	21 000	10 500
	Gansbaai Masakhane (296) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	135	590	0	0
	Kleinmond 5 Infills (180)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	6 900	0	0
	Swellendam Rullion CBD (32)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	2 000	7 100	0
	Swellendam Rullion (965) Transfer @R383	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	75 489	89 278	57 000	0
	Graubow Roadakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	0	16 700	0
	Riversdorp	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	10 080	0	0
	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	0	0	21 000
	Botriver Beaumont (1046) IRDP Services (Ph 2.7/4)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	20 640	20 640
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	297	5 360
	Beaufort West S7 G24 IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	2 772	0
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	533	9 600
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	704	0	4 350	0

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					25/26	26/27	27/28
	Laingsburg Site G (200) RDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	4 324	0	16 000
	Madjolefontein 20 (mul brick units)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	3 800	0	0
	Prince Albert (475) (208 balance)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	35 000	22 000
	New Horizons Ebenhauser Portion 20	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	16 233	6 600	0	0
	Kwanokuthula Ph5 (914 incr to 1182)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	0	0	12 791
	Atlantis Kanonkop Phase 2 (2502)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	06/Jul/24	07/Jul/29	Human Settlements Development Grant	Programme 4 - Human Settlements	145 000	0	42 000	42 000	42 000
	Bonteheuwel (361)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	14 507	21 000	33 810	0
	New Horizons Ebenhauser (Portion 3)725	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	32 256	63 235	37 969	32 000
	Sheffield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	42 000	21 000	0
	Kranshoek (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	444	0
	Welmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	2 588	2 000	7 500	7 500
	Airport Precinct Infill Sites (729 sites/455kg/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	21 000	21 000
	Katland (1500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	17 200
	Thembalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	20 688	20 500	20 500
	Highbury (45) FLISP & ERW 563	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	5 442	161	0	0
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	1 392	150	0	0
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	20	0	0
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	32 060	40 163	11 000	3 100
	Our Pride Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	16 650	2 000	0	0
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	1 403	50	0	0
	Syferfontein East Ph C (40 tops)/(MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	1 900	9 360	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	770	300	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	0	0	40 000
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	28 099	46 630	0	0
	Stillbani Melkhoutfontein (585)(100 transfers)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	4 628	12 969	0	0
	Puati Vlakland (Ph1,4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	9 600	0	0
	Puati Vlakland Professional Fees	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	5 733	2 800	0	0
	Fairylands (79) Transfer 67	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 465	0	6 820	0	0
	Strydom street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	156	0	0
	Riversdale Kwa Nokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	667	0	12 000
	Gourtsmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	90	0	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	451	0	0	1 111
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	0	382	0
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	8 000	21 000
	Ladsmith Farmalut (464)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	1 244	0	0	20 180

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						25/26	26/27
	Calitzdorp (671) (transfer 124)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	1 830	0	0
	Koyamand Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility		Cape Winelands	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	24 000	24 000
	Vision (459)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	2 683	5 507	2 100	0
	Haliam 273/165/96	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	1 342	2 070	0	0
	Klapmuis La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility		Cape Winelands	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	0	21 000	21 000
	Sedgefield Infill (207/500)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	0	16 560	21 000
	Strasburg Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	2 000	5 000	16 000
	Khayalethu Bungelows EHP	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	8 817	24 000	0	0
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 364	0	0
	iThembu (Bulke & Professional Fees)	Stage 1: Initiation/ Pre-feasibility		City of Cape Town	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	9 917	20 000	2 000	2 000
	Welmoed Phase 1a (1348 of 4000)	Stage 1: Initiation/ Pre-feasibility		City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	1 723	6 277	5 000
	Mountain View (Louis Fortie Corridor) (Transfer 725 @R978)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	8 588	5 000	0	0
	Welmoed Bulke - Electrical	Stage 1: Initiation/ Pre-feasibility		City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	12 600	0	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	5 400	2 000	4 000
	Welmoed Professional Fees	Stage 1: Initiation/ Pre-feasibility		City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	2 000	1 000	1 000
	Grabouw Hillside (321) (102 - 219)	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	0	9 200	7 680	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	67 621	24 700	0	0
	Caledon Remonstrans (1014)	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	18 000	4 000	4 000
	Botriver Beaumont (1040) UISP Services Ph1(272)	Stage 1: Initiation/ Pre-feasibility		Overberg	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	0	8 000
	Valhalla (150)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0
	Wolwedans Remedial Works	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	1 132	15 588	0	0
	Barlsladonem EHP (10 FarmHouses)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	100	520	0	0
	Bongolethu (19 Mud Houses Rehabil)	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	2 285	7 031	0	0
	Grootklop	Stage 1: Initiation/ Pre-feasibility		Garden Route	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	2 000	7 751	0
	Eendekuil (47): HSIG	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	4 823	8 827	0	0
	Pikeberg (150 of 1000 in phases) (999)Decrease 271 Phase 6	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	2 322	2 761	27 606
	Cederberg: Clavilliam (900)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	326	499	4 989
	Cederberg: Elands Bay	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	2 799	0	18 452	56 904
	Matzikama: Vredendal (399)Decrease 271 Phase 6	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	559	2 800	3 293	17 124
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	42 824	58 593	0	0
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	746	96	0	0
	Matzikama: Klawer (199) (transfers to 40)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	5 575	0	0
	Matzikama: Kliprand (68) (Reduced to 40)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	26 449	188	0	0
	Matzikama: Nuwerus (87)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	576	2 884	7 731
	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Stage 1: Initiation/ Pre-feasibility		West Coast	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	764	6 850	18 360
					01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	1 045	10 000	19 800	8 118

B5: Infrastructure Schedule

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					25/26	26/27	27/28
	Saldanha Bay: Louwville / Winelip North	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	1 357	8 000	32 866
	Saldanha Bay: Winelip (1155/295) Phase 1b	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	22 597	0	0
	Roodkloof (1054)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	5 300	0	0
	Saldanha Bay: Winelip (1155/192) Phase 1a	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	4 571	20 000	12 000	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	112 000	0	5 000	10 000	30 000
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	2 000	18 000	0
	Saldanha Bay: Winelip Old Southern Bypass (82)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	5 007	2 387	15 006	0
	Saldanha Bay: Langebaan Saview Park Extension (81)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	2 628	0	3 015	0
	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	449	479	2 024	0
	Saldanha Bay: New Middelpas (900 descendant)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	0	10 000	18 000
	Saldanha Bay: Langville (314)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	1 395	8 303	14 305
	Greater Villersdorp ULSP (2600)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 000	3 000	0
	ISSP Kuyamandi Town Centre (1000) ULSP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	2 293	0	5 000	3 000
	Saldanha Bay: Dunsville 559 (120)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	4 522	0	0
	Klapmuis La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 289	3 000	3 000	3 000
	Klaarstroom (50)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	198	5 600
	Swartland: Malmesbury De Hoop (5036 of 4600) phase 2	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	490 000	82 159	72 000	139 804	163 856
	Langrug Franschoek (Mooiwater) IBS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	11 700	2 200	0	0
	ISSP Kuyamandi Inkamini (IBS)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	1 000	1 000
	Tulbagh (300)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	1 147	0	0
	Thornhaileth (1753 of 4350/1753-456-297)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	19 000	0	0
	Swartland: Kalkskemal SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	2 795	9 300	0	0
	Gansbaai Masakhane (1184 of 1569)	Stage 1: Initiation/ Pre-feasibility	Overberg	Ovstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	1 738	3 000	0	0
	Gansbaai Masakhane (Wetores)	Stage 1: Initiation/ Pre-feasibility	Overberg	Ovstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	1 606	1 200	0	0
	ISSP Heidelberg Site 6-27 Elkeweg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	989	1 241	0	0
	Kleinmond Overhills (882)	Stage 1: Initiation/ Pre-feasibility	Overberg	Ovstrand	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	841	0	5 000	5 000
	Schulphoek (4000) (IBS)	Stage 1: Initiation/ Pre-feasibility	Overberg	Ovstrand	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	3 843	5 000	2 500	5 000
	Schulphoek (bulks)	Stage 1: Initiation/ Pre-feasibility	Overberg	Ovstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	30	14 042	2 500	0
	NUSP Projects (23 Areas) (total 3493 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	11 000	8 300	0	0
	Swellendam Rallion (Informal Settlement) IBS	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	-1	8 932	0	0
	Claarwillam Khayelitsha Golf course site	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	1 201	0	1 000	0
	Citrusdal Riverview (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	2 155	4 517	5 000	9 250
	Kluwer Donkerhoek / Sundkemp (335) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	3 122	0	0
	Lurville Juu Square (600) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	2 049	0	0
	Tsitsiratsi (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	0	0	2 000
	Joe Slovo New Middelpas (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	5 895	5 000	2 500	5 000

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					25/26	26/27	27/28
	George Kerridge South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	500	3 000	5 000
	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	0	434	10 000
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	1 491	572	0	0
	ISSP Kayamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	69 000	0	6 000	32 250	0
	Stanford West (783)(621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	79 265	13 300	1 146	0
	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	450	16 000	17 000	0
	Hermanus Mount Pleasant Infills 102 of 215 +102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	11 602	6 000	0	0
	Matzlikama west (50) isupg (1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzlikama	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	115	0	0
Top structures	Worcester Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	54 825	10 000	57 500	47 000
Top structures	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	14 698	9 000	7 000	8 000
	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 500	0	0
	ECONOMIC EMPOWERMENT- OPSCAP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	7 000	0	0
	DEVOLUTION OF PROPERTY (IDA)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	3 000	0	0
	KWAKOKUTHULA THEMBAZI ST-ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	0	1 328	2 000
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	2 200	0	0
	Aloeridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	165 000	0	0	2 181	0
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 650	8 650
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 000	0	4 294	0	0
	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	25 000	0	8 360	0	0
	Hessequa Municipality: Solar Geysers Stilbaai Melkboutfontein (2024/5 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	20 000	0	1 422	0	0
	Saldanha Bay: Louwville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	6 001	22 606	13 314	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	14 478	27 109	0	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	6 996	0	0	29 550
	Various Blocked Projects (Matricseden, Mandela Park, Nonhlanhla)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	60	10 500	10 500	10 500
	Joe Slovo interim services - ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	500	500	500
	SILVERTOWN-ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	14 700	0	0
	DRIFTSANDS RELOCATION PH 2&3 EHP/TRA ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	29 600	0	0
	WELMOED PENHILL TRA (ADDITIONAL COST)- ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	6 000	0	0
	LANGRUG DAM 274 OF 2277- isupg	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	50 000	0	3 300	7 875	0
	Kayamandi Home's Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	3 712	0	0
	Asbestos-ISUPG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 000	0	0
	bulugh ibs - chris hani & die gautjie	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	60	0	0
	schalpoek planning and bulks DOI	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	3 834	0	0
	VREDENDAL MANGAUNG (600)(IBS)-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzlikama	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0	0
	VREDENDAL PHASE 8 (600)(IBS)-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzlikama	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	11 859	0	0
	SIGHAWUQHA (367 OF 800) IBS (ISUPG)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzlikama	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	0	0	0

B5: Infrastructure Schedule

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					25/26	26/27	27/28	27/28
	SILVERTOWN IBS AND PID-ISPUG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	2 118	2 118	8 000	
	SILVERTOWN BULK SERVICES-ISPUG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	20/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	0	1 400	1 200	5 000	
	ISPUG Kosovo wedge sites -HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/May/29	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	9 000	6 000	16 000	
	FOREST VILLAGE 4820 SERVICES - 4197 BNG/ 122 FLISP HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	43 800	20 000	0	
	city area php projects - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	20/Jun/29	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	21 000	21 000	21 000	
	Erf 26943 Khayelisha (HSHS) HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	7 000	12 000	10 000	
	Worcester Fisher St Portion Erf 1-1053 HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breda Valley	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	826	0	0	
	defilt the lagoon (1012 of 2407) -Isdg	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	21 000	21 000	
	MBEKWENT ERF 557 (400) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 700	16 000	16 000	
	SIMONDUM (1033) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	20 000	13 000	0	
	ROBERTSON BULKS -HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	15 000	0	0	
	BONNIEVALE UITSG(68) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	300	300	
	Project No STELLENROSCHE DRE DYKE (1000-TOD) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	1 803	4 443	4 443	
	MOSEL BAY PHSIDA DEVELOPMENT PLAN-HSD	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	800	0	0	
	DYSELSDORP 634) 6322 RESIDENTIAL TRANSFERS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	3 046	0	0	
	SWARTLAND FIRE KITS-HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	572	0	0	
	GATESVILLE FLATS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	10 000	0	7 721	0	0	
	PROVINCIAL -AFR 2025	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessqua	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	10 000	0	6 000	0	0	
	Hessqua : Deferred/adaptive ownership Bekker street AFR	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/29	Other	Programme 4 - Human Settlements	6 000	0	3 800	0	0	
	Mossel Bay : External toilets	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergervier	01/Apr/24	01/Apr/29	Other	Programme 4 - Human Settlements	16 000	0	13 403	0	0	
	Bergervier: Electrical Insulation-AFR	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	10 000	1 000	0	
	Provincial Wide Asbestos Removal HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breda Valley	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	72	1 000	0	
	townsvier 900 - HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breda Valley	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	3 200	0	0	
	WORCESTER ZWELETHIMBA MANDELA SOLARE-HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	1 000	1 000	
	Stanford extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	1 000	1 000	
	Gansbaai Blompark Extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	1 300	1 000	1 000	
	HAWSON SEA FARMS AFDASKRIVIER HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	451	1 111	
	Swellendam Transier (Plan&Land Rep) HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessqua	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	7 800	7 820	0	
	Heidelberg WTP (Bulk Upgrade) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	2 343	2 887	2 887	
	Dalsig (Mixed Develop)Serviced sites HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	2 452	2 452	20 000	
	Dalsig (Bulks) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	774	0	0	
	FIRE KITS-HSDG SALDANHA	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	1 066	0	0	
	HOPFIELD HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 800	0	0	
	VILLIERSDORP 182 BERG EN DAL-ISUPG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 181	0	0	
	IBS TOILETS DYSELSDORP (39) ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 012	0	0	
	Calitzdorp Security HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements						

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						25/26	26/27	27/28
	Flenters/Robololo - HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krysta	01/Apr/24	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 635	0	0	0
	wupperthal 53 emergency units -elip (ph1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	998	0	0	0
	witclip land purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	7 000	0	0	0
	airport precinct infill sites (729 sites/455mg/274) isapg	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	0	0	0
	ispp bonnievale boekenhoutskloof 574-isapg	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	2 000	0	0	0
TOTAL: Infrastructure Transfers - Capital(246 projects)									9 954 731	1 981 705	1 950 953	1 763 570	1 844 733	
3. Non-Infrastructure														
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	13 448	14 880	9 818	9 818	
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	197	30 400	0	0	0
TOTAL: Non-Infrastructure(2 projects)									83 000	13 645	45 280	9 818	9 818	
TOTAL: Human Settlements(251 projects)									10 177 731	2 030 738	2 034 648	1 794 788	1 875 951	