

Vote 10

Department of Infrastructure

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R9 856 160 000	R9 134 521 000	R9 430 373 000
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 mandate of the Department of Infrastructure (DoI) is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

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:

The Masakh'iSizwe Bursary Programme aims at addressing skills shortage, empowering youth through tertiary education and reducing unemployment amongst technical graduates by awarding bursaries for full time studies at Higher Education Institutions (HEI's) in the Western Cape towards qualifications in the engineering and built environment and/or any other discipline identified as scarce and critical by the Department.

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 National Infrastructure Plan 2050 (NIP 2050) states that infrastructure development is critical to attaining South Africa's long-term economic and social goals. In the context of a developing country seeking significant structural change, the public sector will lead this effort. South Africa's inaugural Country Investment Strategy (CIS) aims to position South Africa as a key preferred African investment destination by attracting and facilitating quality Foreign and Domestic Direct Investment into the country. This is an important endeavour in advancing the NDP target of 30 per cent of Gross Fixed Capital Formation (GFCF) to Gross Domestic Product (GDP) by 2030. Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job creating sectors.

However, against the backdrop of a high debt-to-GDP ratio and lagging spatial transformation. South Africa is expected to register a moderate economic growth rate of 1.4 per cent in 2024. The sluggish growth creates an unfavourable environment for private and public investment to raise the necessary capital to fund infrastructure programmes. All of the above ultimately culminates into higher transaction costs increasing the cost of doing business and further raising the cost of living for residents potentially pushing them below the poverty threshold.

With a firm focus on achieving maximum value-for-money in the context of budget responsiveness, budget credibility and budget sustainability, the Department creates, delivers and captures value across its entire portfolio.

However, the reduction in the Western Cape Government (WCG) Asset Finance Reserve (AFR) and Provincial Equitable Share (PES) together with the budget cuts in the human settlement programme as well as flood disaster repairs in the transport infrastructure sector, has a severe negative impact on service delivery in respect of economic development, the maintenance backlog and access to work opportunities.

The Growth for Jobs Strategy (G4J) targets growing the provincial economy to R1-trillion in real terms by 2035, with annual growth rates of 4-6 per cent. Key budget priorities include spatial transformation, infrastructure investment, disaster management, and climate change resilience. At the provincial level, the WCG's Provincial Strategic Plan (PSP) 2025 - 2030 is aligned with the Medium-Term Development Plan 2024 – 2029 designed to focus on fewer, high-impact interventions to drive measurable results and is structured around the following three core strategic priorities:

- Inclusive growth & job creation (Apex priority);
- Reducing poverty & tackling the high cost of living; and,
- Building a capable, ethical & developmental state.

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 DoI, 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 DoI emphasises that the judicious management of the infrastructure portfolio across its lifecycle, with a particular focus on maintenance, offering a long-term trajectory to access sustainable work opportunities that will result in generational value-creation. Once trained in maintenance, the skills reside within communities adjacent to the infrastructure asset that can lead to local enterprise and associated township economies, creating agency within vulnerable communities to improve their living standards and lift their lives out of poverty and inequity.

Furthermore, extreme weather events in the form of severe flooding in recent years has caused extensive damage to the road network in the Western Cape critically impeding economic growth for the region. This highlights the need for climate-resilient infrastructure to mitigate future risks. With a road maintenance backlog of R32 billion, the transport infrastructure portfolio requires a significant shift in mitigating the associated risks of failure. To this end, the DoI aims to secure alternative funding to upgrade 50 per cent of the gravel network by 2050, commencing with 1 200km (5 per cent of the total gravel network) at an initial principal estimate of R15-billion.

The province is water-scarce and increasingly vulnerable to the impacts of climate change, with population growth and urbanisation placing additional strain on limited resources. Coordinated infrastructure investments and reduced red tape in water governance are critical, while ecological infrastructure management, specifically alien vegetation clearing, will ensure the long-term stability of water sources.

The DoI will leverage critical partnerships with the private sector by actively pursuing and finalising collaborations to access additional infrastructure capabilities, resources and finance to mitigate financial shortfalls. By utilising a share-risk/share-reward partnership approach, the Western Cape will benefit in leveraging its asset portfolio without relying solely on public funds, to invest in new strategic assets, address infrastructure gaps and reduce maintenance backlogs.

Dol has commenced with the execution of Western Cape Infrastructure Framework 2050 (WCIF 2050) serving as the overarching framework that drives the long-term vision, principles, and structure for infrastructure planning and development in the Western Cape. Its core focus lies in advancing spatial transformation, promoting resilient infrastructure, and adopting an integrated approach to governance and public sector modernisation including the application of the King IV's six capitals governance framework in creating value. Its impact statement emphasises the creation of a flexible, innovative, and inclusive infrastructure framework that aligns the diverse needs of people, businesses, and the natural environment.

The WCIF 2050 ambitions are being realised through two key instruments, namely the Western Cape Infrastructure Strategy 2050 (WCIS 2050) and the Western Cape Infrastructure Implementation Plan 2050 (WCIP 2050).

In support of the above, 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.

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

Organisational environment

The Ministerial priorities for 2026 is inspired by a renewed sense of urgency, framed as rapid execution underpinned by the call-to-action "*Getting it done with kindness*". The improved socio-economic condition of every Western Cape resident is central to creating, delivering and capturing value in the context of reducing inequality, unemployment and the cost of living as sources of enablement for residents to lift themselves out of poverty cycles.

To this end, Dol is highly responsive to the PSP as there is embedded alignment within each of its five programmes in contributing to value-for-money in relation to the life-course approach expressed in the four strategic portfolios of Growth for Jobs (G4J): Safety, Educated, Healthy and Caring Society (EHACS) and Innovation, Culture and Governance (ICG). Furthermore, the outcomes as articulated under the PSP's transversal impact area of Spatial Transformation, Infrastructure and Mobility are intrinsically linked to the programmatic outputs. Dol sustains its budget by striking an essential balance between maintaining and protecting its core asset base and at the same time has a futures-outlook to cater for the demands of successive generations through revenue stability and seeking alternative blended finance initiatives via mutually beneficial private sector relationships. Notwithstanding the limitations presented in a challenging COE space, Dol delivers on its budget through an established suite of in-house service delivery models and systems, competencies and capability to deliver on our mandate within budget.

While the Dol is structured to deliver on its mandate, there are several challenges that hamper the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions, vandalism of houses during construction, and illegal occupations when projects are completed. In this regard, the Dol deploys additional security, erects fencing to secure sites, and provides a budget for litigation, should it be necessary. The Dol is faced with the unintended consequences of paying excessive security costs to ensure the safety of its sites. The Department is reviewing its housing delivery model to better align it with the increasing demand, but this too is subjected to the reduction in the NDHS grant allocations.

In addition, the transport infrastructure programme is in constant flux maintaining its road network, balancing the preservation of the existing portfolio against demands for new build and emergency repairs to damage caused by flood disasters and other extreme weather events.

The Department maintains a co-sourced resourcing model to respond to shifting service delivery requirements and the lack of scarce infrastructure-related skills which complements its staff and other service delivery mechanisms. The Department of Public Service and Administration (DPSA) directive on the implementation of control measures aimed at managing fiscal sustainability in respect of cost of employment (COE) expenditure in departments has a negative impact on the filling of vacancies, which reduced the ability of Dol to meet all its delivery expectations. Dol will also be absorbing additional staff from the District Municipalities to facilitate improved service delivery within the respective districts with regard to transport infrastructure management. Due to COE budget limitations, delivery expectations must take into account limits of staff establishment which is 13 per cent of the overall Departmental budget.

In response to the multitude of supply-side management challenges, Dol endeavours to direct its effort on demand-side management strategies to reduce the cost of doing business across the value-chain of its service delivery mandate. Given the years of fiscal contraction, budget uncertainty and austerity measures, Dol will pursue a tactical shift to reduce the cost of doing business through a series of innovative initiatives with a keen focus on performance measurement in respect of the WCG strategic portfolio of Innovation, Culture and Governance (ICG) across the infrastructure delivery value chain. Relying on the WCIF 2050 that promotes King IV's Corporate Governance integrating the six capitals – financial, manufactured, intellectual, human, social & relationship, and natural capital – Dol aims to foster innovative business models designed with a holistic view of value creation, moving beyond just financial performance. King IV promotes integrated thinking, where the governing body considers how these resources (as inputs) are used, affected, or depleted by business activities (outputs) to ensure sustainable, long-term success. The Department will focus its attention on strategic performance management systems to enhance its capacity with early-warning capability to monitor the value being earned through expenditure of both budget and effort across all portfolios in real-time. This will ensure pre-emptive risk management and empirical forecasting to mitigate future overruns in scope, time and cost whilst maintaining the highest level of quality assurance for maximum impact.

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 continues to face several budgetary risks that require coordinated and strategic actions to mitigate its 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 start 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. 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. This would also serve as evidence for the business cases to structure maintenance backlog projects for alternative funding.

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. DoI 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 of ecological infrastructure has 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 DoI 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 DoI's planned performance targets and programmes.

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.

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) 2024 - 2029, Provincial Strategic Plan (PSP) 2025 - 2030, the WCIF 2050, WCIS 2050, WCIP 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.

The Provincial Strategic Plan 2025 - 2030 is fundamentally resident-centric, focusing on enabling residents to access economic opportunities and live the lives they value. The four strategic portfolios – Growth for Jobs (G4J), Safety, Educated, Healthy and Caring Society (EHACS), and Innovation, Culture and Governance (ICG) – are aligned and interdependent, ensuring that the apex priority i.e. Helping businesses grow and create jobs – equipping you to get those jobs, is realised.

Underpinned by the PSP's transversal impact area of Spatial Transformation, Infrastructure and Mobility, the DoI has integrated its Departmental outcomes with the four transversal outcomes incorporated into the WCIS 2050 namely:

- Access to Basic Services & Shelter;
- Spatial Transformation and Resilience;
- Investment in Social Infrastructure; and,
- Safe and Efficient Mobility.

The strategic alignment forms the foundation of the WCIP 2050's prioritisation model, synthesising a composite set of weighted criteria including the WCIF 2050 objectives, Ministerial priorities and the SPLUMA principles culminating into a fully integrated outcomes-based system of delivery.

2. Review of the current financial year (2025/26)

Programme 1 – Administration

This Programme offers overall management support to the DoI, 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 DoI. Programme 1 also houses Supply Chain Management (SCM), which is a strategic enabler within the DoI context for infrastructure delivery.

Key Achievements in this programme include the following:

Following the WCG Cabinet endorsement of the WCIF 2050 in 2024, the WCIS 2050 and the WCIP 2050 was completed in June 2025.

The DoI continued to lead the G4J PFA 6 (Infrastructure the Connected Economy) implementation with the aim of growing the economy and facilitating the creation of jobs by the private sector.

During the 2025/26 financial year work continued on the mixed-use and mixed-income housing projects in the Cape Town inner-city and other well-located areas within the Cape Town Metropolitan area.

Phase 2 of the social housing at Conradie Park was completed with the construction of the last 2 blocks in that phase. Apex Schools, a private school operator, opened 2 temporary classrooms with the aim of opening the school in January 2027. Construction on the retail centre and associated residential blocks continued as planned.

The Leeuloop Precinct and Founders Garden Precinct projects were advertised for the procurement of developers. Both tenders closed with the Leeuloop Precinct having concluded evaluation and proceeding to the statutory processes for disposal, while the Founders Garden Precinct tender is still being evaluated.

Development rights were acquired for two properties, Amandel Place (Belhar) and Provincial Pavement Testing Laboratory (PPTL) (Soil Lab); paving the way for the conditional disposal of these properties to the market for the development of mixed use and mixed income housing opportunities.

Projects under the Energy Resilience Programme undertaken by the DoI included, amongst others, support of energy wheeling mechanisms at municipal and national level, support of the Transaction Advisor and Project Manager for the Stellenbosch Municipal Independent Power Producer Procurement (MIPPP) programme, driving forward direct municipal support through the energy Project Preparation Facility (PPF), progressing the position on the adoption of a Gas-to-Power (GTP), and gathering detailed information on current and future distribution and transmission infrastructure as well as energy generation projects. This was all supported by specialized engineering skills through the capacity to implement project. In addition, support to various other Municipalities have been provided in pursuit of their energy initiatives. The role of microgrid technology has also been explored in detail, and its relevance in our regional context is being explored.

A significant milestone in the Stellenbosch MIPPP programme was their council's approval of the feasibility study and their decision to move to the procurement phase of the project, resulting in the RFP (request for proposal) and supporting PPAs (power purchase agreements) being published to the market in March 2025. The tender process is being actively managed with view to recommending preferred bidders to the Stellenbosch Municipality within the financial year. Assisted through the PPF, the Saldanha Bay Municipality published an RFP to market, and the George and Swartland Municipalities have completed feasibility studies through to council approval and will be developing RFPs to take to market. Various other municipalities are receiving support as well. A position paper on Gas-to-Power was developed including consideration of the changing regulations around hydraulic fracking, and the results of the grid mapping work were made accessible through a prototype.

The DoI has successfully engaged with several potential partners including Development Finance Institutions (DFIs) and the private sector to explore investment appetite to build medium-to-long-term relationships through memorandum of collaborations (MoCs) and memorandum of understanding (MoUs) with a key focus on rural development.

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 fifty-one (151) bursars for the 2025 academic year to enable them to study disciplines within the engineering and built environment sector. In terms of demographic representation, the gender distribution is 52 per cent female and 48 per cent male recipients while racial distribution consists of 50 per cent African, 2 per cent Indian, 33 per cent Coloured, 15 per cent White students; additionally, 6 per cent of the bursars are persons with disability.

The Professional Development Programme trained and developed forty (40) participants through mentoring by professional mentors in engineering and built environment disciplines. This support is designed to ensure that participants meet the standards and requirements for professional registration within their respective statutory or professional bodies.

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. Due to the multi-year nature of capital and

modernisation projects, as well as larger scheduled maintenance projects, the DoI 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 several office modernisation projects will have achieved completion, including:

- The corporate office accommodation for the Emergency Medical Services located on the Alexandra Hospital precinct;

- Head office accommodation for the Department of Social Development in Union House in the Cape Town CBD;

- Office reconfiguration to include a provision for alternative seating arrangements through hot-desking on 4th and 5th floors in 9 Dorp Street;

- Modernisation of 6th floor, 27 Wale street.

In addition to this several Solar PV and battery energy storage systems installations have been undertaken across the property portfolio including at WCGH&W facilities, Child and Youth Care Centres and experimental farms managed by the Department of Agriculture.

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

- Refine the draft 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 DoI, EPCs provide necessary information on the energy efficiency of buildings so that targeted interventions can be implemented starting at the most energy inefficient ones thus making the most efficient use of our limited fiscal resources since we know where intervention spending is required. The impact for the resident is that these interventions can result in savings which can be used to fund other service delivery priorities and undertake FCAs on the provincial immovable asset portfolio as per the GIAMA requirements, to assess portfolio performance and identify maintenance, capital priorities and to inform planning for future improvements.

Programme 3 - Transport Infrastructure

The road network forms the backbone of the Western Cape economy and is critical to sustainable development.

The Department continued recovering from major floods in recent financial years, which caused extensive damage to the road network – estimated at R1.8 billion. Significant progress was made in reinstating critical links and restoring mobility, with an emphasis on climate-resilience. Notable repairs continued and initiated include:

- C749.02 Franschhoek Pass;

- C838.08 Hemel and Aarde; and

- C1322.03 Montague Pass

Notwithstanding the in-year budget increase secured through the PRMG grant, the funding received for flood-damage repairs remains far less than the total requirement and the Department was therefore required to reprioritise projects over the MTEF to fund the shortfall. Despite these pressures, the DoI worked to limit the growth of the maintenance backlog by deploying available budgets as effectively as possible, with a strong focus on network preservation in line with the Road Asset Management Plan (R-AMP). Key maintenance projects that continued or commenced during the year include:

C1216 Reseal/Rehab of Ceres-Citrusdal;

C1105.01 Reseal Du Toit's Kloof Pass, and

C1203.01 Reseal Worcester

Major capital construction projects - such as the upgrades of TR28 and the R310 - were completed, while others, including the Malmesbury Bypass and N7 Safety Improvements, continued to progress. These interventions provide important mobility and safety benefits to road users.

As part of its commitment to enabling spatial transformation, the DoI continued to explore options for funding support for key catalytic projects - the Cape Town Integrator and the George Western Bypass. These projects promise significant long-term economic and mobility benefits but require funding support beyond the Department's baseline allocation due to their substantial capital requirements. In the interim, design work is being advanced to ensure these projects reach a shovel-ready state.

Work on the Gravel Road Upgrade and Improvement Strategy also continued, recognising the importance of the provincial gravel road network in ensuring access for rural communities and supporting the provincial economy.

In parallel, the Department strengthened its internal systems to improve decision-making and support the continued development and optimisation of a robust, well-prioritised project pipeline.

The Professional Development Programme also progressed, with seven candidates obtaining Professional Registration with ECSA. This programme remains essential in addressing critical engineering skills shortages within the Department and the broader infrastructure sector.

Programme 4 - Human Settlements

The DoI remains committed to expanding access to housing opportunities for the citizens of the Western Cape province. Funding available for human settlement development is sourced from the National Department through the Human Settlement Development Grant (HSDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) and is further supplemented by the province's own revenue through the Asset Finance Reserve (AFR). These resources are applied across a range of housing programmes that support sustainable development, stimulate economic growth, and create employment opportunities.

For the current period, allocations include R1.66 billion under the HSDG, with delivery targets of 5 317 housing units and 1 404 serviced sites; and R326 million under the ISUPG, with a target of 851 serviced sites. These allocations are aligned with the Department's strategic objective to accelerate housing delivery, upgrade informal settlements, and strengthen municipal implementation capacity across the province. Fiscal constraints continue to pose a significant risk to sustained delivery. In response, the Department is exploring alternative and non-traditional financing models through the Western Cape Infrastructure Framework (WCIF) 2050 to diversify funding sources for human settlement development. As of the end of the second quarter, the grant expenditure and performance had surpassed 50 per cent of the total allocated funding on both grants.

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.

Security of tenure is another priority for the DoI 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 coupled with improved business practices has seen an increase in the number of transfers of title deeds to Human Settlement Programme beneficiaries. Additionally, the WCG, in collaboration with the DoI, FNB, and DTB Incorporated, has successfully piloted a housing subsidy initiative designed to assist financially distressed customers in achieving home ownership. To date, the Department has supported approximately 200 beneficiaries through this initiative. Furthermore, Nedbank has expressed interest in joining the programme, with the necessary agreement currently being finalised. 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 acceleration of all possible projects, exploring land and superstructure partnerships, and fast-tracking the title deed transfer processes.

The DoI 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:

Six (6) Empowerment Impact Assessments commenced.

Nine (9) Empowerment Impact Reports completed, and eighteen (18) Empowerment Targeted Implementation Reports in progress.

Five (5) Empowerment Targets Implementation reports were completed.

One (1) Community Liaison Officer training session was conducted.

Sixty (60) 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):

One hundred and sixty (160) participants from across the Western Cape attended a one-day Construction Information Session - EXPOs in partnership with WCG Stakeholders.

Customised training in project management was rolled out for forty (40) Grade 2-5 Contractors in the Cape Metro. Another customised training in enterprise development was completed by eighteen (18) Grade 1-2 contractors in the Central Karoo and a further twenty (20) contractors in the Garden Route.

Twenty-five (25) Grade 1 and 2 contractors, in Cape Metro and twenty (20) Grade 1-2 Contractors in the West Coast completed the 8-week structured training course.

Additional support was provided to twenty (20) Grade 3-5 contractors through the Mentorship Programme.

An 8-week structured training course for Grade 1 and 2 contractors was initiated for twenty (20) contractors in the Cape Winelands, and another twenty-five (25) contractors will start their training in the Cape Metro. 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 their final year of 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 Human Settlements projects within the Western Cape. The programme is focused on training unemployed youth whereby:

One hundred and fifteen (115) participants attended accredited short skills programmes which consists of three (3) month classroom training sessions and 3 months of practical site exposure.

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

Thirty-seven (37) apprentices have started their second year of training.

Eighteen (18) 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 (2026/27)

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 as well as streamlining existing policies and practices. Providing support on SCM systems and governance.

Ongoing capacity building and maintaining an ethical culture in SCM.

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.

The implementation of the WCIS 2050 and WCIP 2050.

Completion of strategies around partnerships.

Institutionalisation of funding and investments acquisition capability.

Standardise a project management methodology within Dol.

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 Stellenbosch, George and Swartland Municipality and provide related support to other Western Cape municipalities through the energy 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 progress pending the decisions made on this topic at the Cabinet level and in tune with the market.

Wheeling support will be provided to municipalities where feasible. The success of the 2026/27 Energy Resilience Programme for the Western Cape agenda is subject to relevant resourcing, capacity and funding.

Economic Hub (EH):

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

Work on the projects identified for mixed-use and mixed-income housing through strategic land release and partnerships will continue.

In respect of Conradie, construction work will continue on the private school planned for the precinct. A temporary school opened in January 2026 with the permanent structure to open in January 2027. Apex Schools will open the official school in January 2027. Phase 2 of the social housing will conclude with the final tenanting of the last two blocks. Planning work will continue on Phase 3 to deliver the last social housing units as required in the development agreement. Construction on the retail centre as well as the associated residential blocks above the retail centre will continue throughout 2026. The completion of

Phase 2 of the external road works including construction of the Aerodrome Bridge which was delayed due to the relocation of the services which the City of Cape Town has required, will continue once the USDG funding from the City has been secured.

The Leeuloop Precinct, in the Cape Town CBD will be handed over to the successful developer to commence construction of the mixed use and mixed income housing development, including social housing, on the property.

The following developments will be released to the market for developer procurement:

Provincial Pavement Testing Lab,

Helen Bowden Nurses Home,

Government Garage Precinct and Mandarin Court.

To mitigate the impact of Social Housing funding challenges, funding for Social Housing through alternative funding instruments are being explored.

Growth for Jobs:

Dol will be focussing on high impact mixed housing and transport infrastructure projects that will make a significant contribution to both the spatial context and the economy of the targeted regions as it aims to build the structural support to serve the R1-trillion economy by 2035. The projects are:

Several mixed use and mixed income housing development opportunities,

Wingfield Southern Upgrade Scheme (Roads),

R300 Ring Road (Roads),

George Western Bypass (Roads).

Programme 2 - Public Works Infrastructure

Modernisation of 68 Orange Street (Seafare House) is scheduled to commence, providing office space on all three floors which will make possible the relinquishing of certain leased office accommodation at Century City and in the City Bowl.

The Children's Commissioner will be accommodated in a WCG owned property in Oranjezicht which has been rezoned to make this possible. This is another example of a WCG owned property being adapted to enable service delivery.

Reconstruction of the Beaufort West Library Services building which burnt down in late 2022 will commence in the coming financial year enabling library books to be processed and distributed to municipal libraries in the surrounding areas.

The Department aims to enhance whole life-cycle management of public works infrastructure by implementing the eMerge asset information management digital solution. This initiative leverages advanced technologies such as the Internet of Things (IoT), 3D Modelling, Building Scanning, Geospatial Information, and the Project Control System (PCS) that are being developed. 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 on-going consolidation exercise 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 to the economy, connecting businesses to growth opportunities and linking people to employment. The Department will continue with flood-damage repairs and maintenance projects, with a primary focus on preserving the condition of the road network as outlined in the Road Asset Management Plan (RAMP). Key maintenance projects that will continue or commence in the 2026/27 financial year include:

C749.02 Rehab/Reseal of MR191 (R45) Franschhoek Pass,

C1101 Rehab Walboomskraal,

C1202 Rehab/Reseal of MR261 Struisbaai,

C1201 Rehab/reseal MR264 Bredasdorp,

C1231 Rehab/Reseal Vredendal – Van Rhynsdorp.

The Malmesbury Bypass will be completed during this period, while the N7 Safety Improvements will continue. In addition, the Department will commence other key capital projects such as the Dualling of MR108 and the R44 Safety Improvements (Phase 1). These projects will improve safety and mobility and strengthen economic connectivity, creating enabling conditions for investment.

Furthermore, the DoI will continue to pursue external funding support for major catalytic projects and the upgrade and improvement of gravel roads - recognising their importance for the agricultural sector which a key contributor to the provincial economy.

Internally, the Department will continue to pursue value-for-money by strengthening systems, enhancing asset-management practices, and advancing the roll-out of the new Roads Delivery Model to improve efficiency, accountability and overall performance.

Given its reliance on scarce skills, the Department will also continue to grow and nurture internal capability through its Roads Graduate Development Programme and Apprenticeship Programme, ensuring a sustainable pipeline of professionals and artisans to support future delivery.

Programme 4 - Human Settlements

Formal homes play a vital role in citizens' lives, as they provide shelter, security, stability and access to essential services, as well as improve the quality of life for residents. The Department through its Branch Human Settlements continued to support municipalities in the 2025/26 financial year by enhancing the IDP processes of municipalities and unblocking projects to allow the municipal pipelines of projects to be implemented. In addition, all 25 municipalities received technical planning support with the intention of the accelerated packaging of housing projects. This entails the removal of development planning challenges to projects as well as the positive transversal engagement with the sister departments of Education, Health, Local Government, Environmental Affairs and Development Planning and Mobility.

The Department acknowledges that housing demand has been gradually increasing over the past number of years, and this can be translated into increased demand for well-located, suitable land for human settlement delivery. Human settlements development within the Western Cape continues to face a range of systemic and operational challenges that affect project implementation and delivery outcomes. These challenges include the availability of well-located land for development, limited funding, bulk infrastructure constraints, the performance and capacity of contractors, disruptions by construction-related criminal activity, beneficiary administration issues, political interference, land and building invasions, and the limited

capacity of certain municipalities to manage and implement projects effectively. In addition, lengthy statutory and regulatory processes further delay project initiation and completion.

To mitigate the broad range of challenges impacting delivery, the Department has introduced several targeted interventions that have proven effective in the period:

Quarterly Municipal Engagements: Regular meetings are held with municipalities to identify risks early and address delivery impediments proactively.

Technical Programme and Project Management Meetings: These sessions are conducted to closely monitor cash flow trends and resolve operational bottlenecks in real time.

The Department continued to invest in the gazetted PSHDAs targeting over 40 per cent of the grant funding in priority areas. In addition, the Department has approved thirteen (13) human settlement projects, which are aligned with the provincial and national priorities. Furthermore, all municipalities were provided with technical support so that they could package Human Settlements projects.

The Department's approach to informal settlements upgrading is anchored in a transversal and Provincial-wide informal settlements upgrading strategy, which seeks to enhance, simplify and accelerate informal settlements upgrading interventions. The purpose of the strategy is to act as the foundation for the effective prioritisation, planning, implementation and maintenance of interventions in informal settlements. In collaboration with informal settlement communities, it seeks to assist municipal officials in improving the quality of life of informal settlement dwellers by enabling access to public infrastructure, finance, land, tenure, economic opportunities and incremental housing opportunities through an innovative, people-centred and partnership-based approach.

In terms of affordable housing, the DoI will prioritise the roll out and implementation of the First Home Finance Programme (FHFP). The DoI, in collaboration with the social housing sector, has developed an extensive project pipeline, with the potential delivery of over three thousand nine hundred (3 900) new social rental units, within the next three (3) years. In addition, a further three (3) mixed-use developments are being packaged, as part of the City of Cape Town's Mayoral Land Release Programme, that can deliver a further one thousand four hundred (1 400) new social housing units, over the next MTEF period. The prerequisite for such delivery is adequate Consolidated Capital Grant (CCG) funding, in terms of the NDoHS allocation to the Social Housing Regulatory Authority (SHRA), and the SHRA's subsequent allocation and approval of projects, on the Province's social housing pipeline. In order to implement the extensive social housing pipeline, 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		
				2026/27	2027/28	2028/29
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 that commenced 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. There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, Conditional Grant allocations, as well as financial commitments from the Asset Finance Reserve). This could potentially have an impact on the Dol's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and reduce longer-term costs, as well as a further decline in the capacity of the construction industry.

The construction sector remains to be plagued by the "construction mafia" under the guise of transformation, severely disrupting construction projects by demanding inclusion for little or no added economic value. Increased land invasions and illegal occupation of provincially owned assets and construction sites lead to security hazards, destruction of state property and service delivery delays. Communities have also been known to unlawfully disrupt projects with the intention of obtaining employment, economic participation or a change in the contractual scope of work. These actions cause contractual disputes between the

contractor and employer (government) which ultimately increases the cost of providing infrastructure resulting in the DoI unable to meet its annual targets.

The DoI 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 DoI prioritises maintaining high-impact assets and employs framework contracts to modernise facilities. Energy Performance Certificates (EPCs) and Facility Conditions Assessments (FCAs) are unfunded and under-funded mandates respectively, resulting in non-compliance risks for the DoI as the custodian of assets under GIAMA. By integrating FCAs with an Asset Information Management System, the Department will be enabled to develop a predictive maintenance approach, which will extend the asset lifespan, enhance operational efficiency and reduces the cost of doing business.

Climate change significantly impacts the DoI'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.

Uncoordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, reduces DoI's ability to deliver on construction and maintenance priorities.

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

5. Reprioritisation

During the 2025/26 Adjustments Estimate, funds were realigned to 2026/27 year based on project performance.

In terms of changes to the baseline over the 2026 MTEF, the most notable addition is increased funding for the Provincial Roads Maintenance Grant incentive, Early Retirement and Voluntary Exit Programmes, Modernisation of Office Accommodation and operational costs related to Human Settlements.

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

City-Wide Cleaning tariff: This new tariff has been implemented by the City of Cape Town as from 1 July 2025 on all owned properties.

Public Works Immovable Assets: Above inflation increases in municipal services, security and rates and taxes means that the Department would need to reprioritise funding within in order to absorb these costs.

Absorption of District Municipalities: As of 1 April 2026, the personnel of three District Municipalities (Garden Route, Central Karoo and Cape Winelands) will be incorporated into DOI to achieve improved levels of service.

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, by promoting consistency and strengthening overall performance across the supply chain, resulting in improved 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 sub-optimal planning and forecasting, leading to further 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 digital 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 continuously monitored and updated. This integration of advanced analytics and real-time capabilities significantly enhances transparency, strengthens monitoring and oversight, and improves the overall effectiveness of the Annual Procurement Plan by enabling more proactive data-driven decision-making.

Furthermore, the Department invests annually in the training and development of supply chain personnel. This includes education in public procurement practices, SCM systems, 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 Contractor Development Programme (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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29	
Treasury funding											
Equitable share	3 011 855	3 456 999	3 679 622	1 849 655	1 816 702	2 531 265	1 687 839	(33.32)	1 803 246	2 075 078	
Conditional grants	2 879 635	3 055 498	3 317 140	3 561 291	4 198 527	4 198 527	3 581 678	(14.69)	2 947 521	3 039 272	
Provincial Roads Maintenance Grant	960 309	1 373 727	1 624 101	1 569 564	2 206 800	2 206 800	1 790 502	(18.86)	1 090 746	1 124 646	
Expanded Public Works Programme Integrated Grant for Provinces	16 351	6 019	4 852	2 079	2 079	2 079	5 655	172.01			
Human Settlements Development Grant	1 525 136	1 340 212	1 405 872	1 663 926	1 663 926	1 663 926	1 559 136	(6.30)	1 626 048	1 680 357	
Informal Settlements Upgrading Partnership Grant	377 839	335 540	282 315	325 722	325 722	325 722	226 385	(30.50)	230 727	234 269	
Financing	1 393 873	1 085 768	1 352 092	661 717	1 141 889	1 141 889	662 704	(41.96)	283 237	88 391	
Asset Finance Reserve	734 248	947 369	823 609	593 029	689 046	689 046	223 666	(67.54)			
Provincial Revenue Fund	659 625	138 399	528 483	68 688	452 843	452 843	439 038	(3.05)	283 237	88 391	
Provincial Revenue Fund (Tax Receipts)				1 333 816	1 333 816	463 618	1 393 837	200.64	1 456 560	1 501 713	
Motor Vehicle Licences (Tax receipts)	1 202 373	1 256 687	1 321 060	2 314 976	2 314 976	2 314 976	2 419 150	4.50	2 528 012	2 606 380	
Total Treasury funding	8 487 736	8 854 952	9 669 914	9 721 455	10 805 910	10 650 275	9 745 208	(8.50)	9 018 576	9 310 834	
Departmental receipts											
Sales of goods and services other than capital assets	87 420	172 410	192 883	106 169	106 169	204 016	110 947	(45.62)	115 940	119 534	
Transfers received		24 192									
Interest, dividends and rent on land	10 307	1 648	247			493		(100.00)			
Sales of capital assets	5	24 440	10 072	5	15 967	16 568	5	(99.97)	5	5	
Financial transactions in assets and liabilities		35 770	30 259			56 694		(100.00)			
Total departmental receipts	97 732	258 460	233 461	106 174	122 136	277 771	110 952	(60.06)	115 945	119 539	
Total receipts	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	9 856 160	(9.81)	9 134 521	9 430 373	

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 R1.072 billion or 9.81 per cent from the 2025/26 Revised Estimate of R10.928 billion to R9.856 billion in 2026/27. This is largely due to the rollover of and additional funding received for disaster relief during the 2025/26 Adjustments Estimate process, this was not carried through the 2026 MTEF. The Human Settlement Development Grant has been reduced by nearly R400 million by the National Department of Human Settlements over the 2026 MTEF.

Treasury funding

National conditional grants comprise 36.34 per cent of total receipts for 2026/27 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 2025/26 Revised Estimate of R4.199 billion to R3.582 billion in 2026/27 with a further decrease over the medium term.

The Equitable Share comprises 17.12 per cent of total receipts and decreases by R999.061 million or 33.32 per cent from the 2025/26 Revised Estimate of R3.687 billion to R1.688 billion in 2026/27 due to the increased allocation of motor vehicle licence fees (tax receipts) from the Provincial Revenue Fund in 2025/26. The Equitable Share portion in 2025/26 includes Provincial Treasury earmarked priority allocations to the amount of R354.842 million.

Financing comprises 6.72 per cent of total receipts for 2026/27 and includes the AFR for Transport Infrastructure and Public Works related expenditure.

Departmental receipts

Sales of goods and services other than capital assets

This is comprised mainly of revenue from the leasing of provincially owned buildings and sale of First Home Finance Programme (FHFP) housing units and has decreased by 45.6 per cent from R203.947 million in the 2025/26 Revised Estimate to R110.947 million in 2026/27.

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 are not planned nor budgeted for.

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. (Road Traffic Management Corporation website 2025).

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- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Administration	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787
2. Public Works Infrastructure	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055
3. Transport Infrastructure	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355
4. Human Settlements	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089
5. Community Based Programmes/EPWP	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087
Total payments and estimates	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	9 856 160	(9.81)	9 134 521	9 430 373

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 01 April 2025.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R5 655 000 (2026/27).

Programme 3: National conditional grant: Provincial Roads Maintenance Grant: R1 790 502 000 (2026/27), R1 090 746 000 (2027/28), and R1 124 646 000 (2028/29).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 559 136 000 (2026/27); R1 626 048 000 (2027/28) and R1 680 357 000 (2028/29).

Informal Settlements Upgrading Partnership Grant for Provinces: R226 385 000 (2026/27); R230 727 000 (2027/28) and R234 269 000 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	2 968 379	3 356 749	3 494 542	3 541 036	3 854 445	3 850 789	3 894 209	1.13	3 912 998	4 034 061
Compensation of employees	890 213	940 783	936 985	1 012 562	1 012 562	1 012 547	1 251 962	23.64	1 317 333	1 358 170
Goods and services	2 078 166	2 415 966	2 557 557	2 528 474	2 841 883	2 838 242	2 642 247	(6.91)	2 595 665	2 675 891
Transfers and subsidies to	2 690 443	2 485 494	2 528 499	2 791 575	2 912 695	2 907 463	2 604 295	(10.43)	2 696 316	2 793 732
Provinces and municipalities	815 624	807 627	833 838	854 765	859 900	859 669	859 950	0.03	896 618	921 296
Public corporations and private enterprises	263	434	44	75	91	91	77	(15.38)	80	83
Households	1 874 556	1 677 433	1 694 617	1 936 735	2 052 704	2 047 703	1 744 268	(14.82)	1 799 618	1 872 353
Payments for capital assets	2 923 661	3 269 949	3 878 736	3 495 018	4 130 185	4 137 122	3 357 656	(18.84)	2 525 207	2 602 580
Buildings and other fixed structures	2 759 330	3 074 867	3 698 006	3 194 280	3 913 286	3 918 282	3 018 538	(22.96)	2 290 481	2 355 246
Machinery and equipment	137 320	175 152	113 231	143 738	116 862	117 343	141 749	20.80	141 419	150 098
Land and sub-soil assets	5 618		734	105 000	42 000	42 000	118 000	180.95	10 713	11 575
Software and other intangible assets	21 393	19 930	66 765	52 000	58 037	59 497	79 369	33.40	82 594	85 661
Payments for financial assets	2 985	1 220	1 598		30 721	32 672		(100.00)		
Total economic classification	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	9 856 160	(9.81)	9 134 521	9 430 373

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Existing infrastructure assets	4 077 955	4 344 448	5 218 783	4 455 214	5 114 575	5 113 624	4 675 107	(8.58)	3 965 022	3 929 373
Maintenance and repairs	1 349 531	1 545 284	1 723 991	1 673 126	1 787 002	1 787 002	1 946 681	8.94	1 912 538	1 984 093
Upgrades and additions	542 682	659 670	745 417	505 015	318 724	318 724	558 026	75.08	301 159	211 931
Refurbishment and rehabilitation	2 185 742	2 139 494	2 749 375	2 277 073	3 008 849	3 007 898	2 170 400	(27.84)	1 751 325	1 733 349
New infrastructure assets	19 175	232 779	198 587	512 192	624 151	624 151	396 199	(36.52)	248 710	421 540
Infrastructure transfers	2 138 665	1 746 431	1 753 418	2 028 368	2 193 034	2 193 034	1 790 021	(18.38)	1 860 175	1 931 526
Current	3 240	3 443	3 188	42 415	67 907	67 907	71 185	4.83	68 885	78 000
Capital	2 135 425	1 742 988	1 750 230	1 985 953	2 125 127	2 125 127	1 718 836	(19.12)	1 791 290	1 853 526
Non Infrastructure	71 811	79 865	64 771	52 472	81 656	82 607	48 015	(41.88)	50 942	39 685
Total provincial infrastructure payments and estimates	6 307 606	6 403 523	7 235 559	7 048 246	8 013 416	8 013 416	6 909 342	(13.78)	6 124 849	6 322 124
<i>Capital infrastructure</i>	4 883 024	4 774 931	5 443 609	5 280 233	6 076 851	6 075 900	4 843 461	(20.28)	4 092 484	4 220 346
<i>Current infrastructure</i>	1 352 771	1 548 727	1 727 179	1 715 541	1 854 909	1 854 909	2 017 866	8.79	1 981 423	2 062 093
<i>The above total includes:</i>										
Professional fees	417 844	439 161	421 335	394 091	392 707	392 707	410 030	4.41	346 233	357 662

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 over the 2026 MTEF increases when compared to the 2025/26 Revised Estimate. The increase in 2026/27 is mainly due to a reallocation of funding from 2025/26 for the construction at CYCCs, the modernisation of office accommodation and the relocation of the Procurement Client Centre.

Under the category of maintenance and repairs: the increase in 2026/27 is due to reallocation of funding for the maintenance at CYCCs, increased planned spending of operational maintenance and cleaning services and the maintenance of the lifts at 7 and 15 Wale Street and 4 Dorp Street.

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

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	from	Revised	estimate	
	2026/27	2025/26	2027/28	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Existing infrastructure assets	599 955	730 913	670 649	812 683	776 834	775 883	938 495	20.96	844 848	883 871
Maintenance and repair	421 123	534 165	477 803	560 824	525 953	525 953	591 829	12.53	547 256	564 223
Refurbishment and rehabilitation	178 832	196 748	192 846	251 859	250 881	249 930	346 666	38.71	297 592	319 648
Non Infrastructure	4 515	27 117	22 585	7 192	7 192	8 143	7 515	(7.71)	7 842	8 085
Total provincial infrastructure payments and estimates	604 470	758 030	693 234	819 875	784 026	784 026	946 010	20.66	852 690	891 956
<i>Capital infrastructure</i>	178 832	196 748	192 846	251 859	250 881	249 930	346 666	38.71	297 592	319 648
<i>Current infrastructure*</i>	421 123	534 165	477 803	560 824	525 953	525 953	591 829	12.53	547 256	564 223
<i>The above total includes:</i>										
Professional fees	52 240	80 516	61 902	72 569	69 394	69 394	82 303	18.60	74 184	77 600

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 a rollover allocation of R557.542 million and an additional once off allocation of R79.694 million received in the 2025/26 Adjustments Estimate for flood damage repairs. The Asset Finance Reserve allocation significantly decreases in 2026/27 with no funding allocation for the rest of the 2026 MTEF.

Maintenance and repairs: The investment in maintenance and repairs increases significantly over the MTEF due to an increase in planned routine maintenance.

The PRMG makes up approximately 56.33 per cent of the provision for maintenance and repairs and refurbishment and rehabilitation in 2026/27. 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 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Existing infrastructure assets	3 478 000	3 613 535	4 548 134	3 642 531	4 337 741	4 337 741	3 736 612	(13.86)	3 120 174	3 045 502
Maintenance and repair	928 408	1 011 119	1 246 188	1 112 302	1 261 049	1 261 049	1 354 852	7.44	1 365 282	1 419 870
Upgrades and additions	542 682	659 670	745 417	505 015	318 724	318 724	558 026	75.08	301 159	211 931
Refurbishment and rehabilitation	2 006 910	1 942 746	2 556 529	2 025 214	2 757 968	2 757 968	1 823 734	(33.87)	1 453 733	1 413 701
New infrastructure assets	19 175	232 779	198 587	512 192	624 151	624 151	396 199	(36.52)	248 710	421 540
Infrastructure transfers	61 364	28 391	28 507	39 000	50 566	50 566	45 000	(11.01)	46 500	48 500
Infrastructure transfers - Current	3 240	3 443	3 188	4 000	3 750	3 750	4 000	6.67	4 500	4 500
Infrastructure transfers - Capital	58 124	24 948	25 319	35 000	46 816	46 816	41 000	(12.42)	42 000	44 000
Total provincial infrastructure payments and estimates	3 558 539	3 874 705	4 775 228	4 193 723	5 012 458	5 012 458	4 177 811	(16.65)	3 415 384	3 515 542
<i>Capital infrastructure</i>	2 626 891	2 860 143	3 525 852	3 077 421	3 747 659	3 747 659	2 818 959	(24.78)	2 045 602	2 091 172
<i>Current infrastructure*</i>	931 648	1 014 562	1 249 376	1 116 302	1 264 799	1 264 799	1 358 852	7.44	1 369 782	1 424 370
<i>The above total includes:</i>										
Professional fees	347 416	339 572	338 657	301 529	301 529	301 529	309 158	2.53	252 738	260 150

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.

Infrastructure Transfers - Capital: The allocation decreases from 2025/26 to 2026/27 and over the MTEF as a result of the significant reduction in the HSDG national conditional grant allocation.

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

R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Infrastructure transfers	2 077 301	1 718 040	1 724 911	1 989 368	2 142 468	2 142 468	1 745 021	(18.55)	1 813 675	1 883 026
Current				38 415	64 157	64 157	67 185	4.72	64 385	73 500
Capital	2 077 301	1 718 040	1 724 911	1 950 953	2 078 311	2 078 311	1 677 836	(19.27)	1 749 290	1 809 526
Infrastructure: Payments for financial assets										
Non Infrastructure	67 296	52 748	42 186	45 280	74 464	74 464	40 500	(45.61)	43 100	31 600
Total provincial infrastructure payments and estimates	2 144 597	1 770 788	1 767 097	2 034 648	2 216 932	2 216 932	1 785 521	(19.46)	1 856 775	1 914 626
<i>Capital infrastructure</i>	2 077 301	1 718 040	1 724 911	1 950 953	2 078 311	2 078 311	1 677 836	(19.27)	1 749 290	1 809 526
<i>Current infrastructure</i>				38 415	64 157	64 157	67 185	4.72	64 385	73 500
<i>The above total includes:</i>										
Professional fees	18 188	19 073	20 776	19 993	21 784	21 784	18 569	(14.76)	19 310	19 912

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
		Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Projects under implementation^a		5 000	5 000	5 000	5 224	5 224	5 224	5 000	(4.29)	5 000	5 000
Project monitoring cost		5 000	5 000	5 000	5 224	5 224	5 224	5 000	(4.29)	5 000	5 000
Proposed Projects^b										20 000	20 000
Other project costs										20 000	20 000
Total Public Private Partnership projects		5 000	5 000	5 000	5 224	5 224	5 224	5 000	(4.29)	25 000	25 000

^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 Seventh Addendum to the Concession Agreement was signed on 14 October 2025 and confirms definitional provisions and confirms the concession period to 20 May 2033. It does not introduce additional guarantees or contingent fiscal commitments beyond those contained in the original agreement and prior addenda.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of Departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Public Corporations Communication: Licences	263	434	44	75	91	91	77	(15.38)	80	83
Total departmental transfers to other entities	263	434	44	75	91	91	77	(15.38)	80	83

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Category A	341 259	775 692	543 010	330 648	300 038	300 038	315 824	5.26	322 400	319 500
Category B	770 727	1 007 012	972 436	1 156 736	1 012 222	1 012 222	774 588	(23.48)	714 720	824 951
Category C	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)		
Funds retained by the Department	1 082 430	328 786	524 357	584 764	953 738	953 738	740 109	(22.40)	866 155	818 675
Total departmental transfers to local government	2 199 416	2 115 898	2 043 294	2 073 648	2 267 498	2 267 498	1 830 521	(19.27)	1 903 275	1 963 126

Note: Excludes Property Rates to municipalities:

Programme 2: R757 914 000 (2026/27), R796 947 000 (2027/28) and R821 652 000 (2028/29)

Programme 4: R9 000 000 (2026/27), R6 439 000 (2027/28) and R6 639 000 (2028/29)

9. Programme Description

Programme 1: Administration

Purpose: to provide overall management support to the DoI, 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 DoI 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 DoI, 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

None.

Expenditure trends analysis

The provision for 2026/27 for the Programme has increased by 1.33 per cent compared to the Revised Estimate for 2025/26. Current payments increased by 3.78 per cent mainly due to the realignment of allocations for energy response initiatives in 2026/27. The 2026/27 comparative decrease on capital of 58.45 per cent is due to funds being shifted to software for Business Enhancement Tools in 2025/26.

Outcomes as per Strategic Plan

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

Sustained delivery for maximum impact

Outputs as per Annual Performance Plan

Strategic knowledge products produced

Participants committed to the Professional Development Programme

Masakh'iSizwe beneficiaries funded

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

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

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Office of the MEC	8 786	8 715	9 306	9 100	9 004	9 004	10 277	14.14	10 711	11 041
2. Management of the Department	2 351	10 145	3 780	5 115	5 211	4 711	5 687	20.72	5 932	6 116
3. Corporate Support	220 342	253 009	222 777	234 423	239 671	233 261	234 926	0.71	236 479	243 809
4. Departmental Strategy	17 784	68 802	97 436	116 973	127 777	127 244	128 315	0.84	99 667	102 821
Total payments and estimates	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R43.380 million (2026/27), R15.846 million (2027/28) and R16.401 (2028/29) million for energy initiatives.

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

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	219 924	292 895	283 321	345 335	351 899	343 178	356 162	3.78	330 593	340 904
Compensation of employees	172 001	197 640	172 913	205 538	205 538	198 080	209 842	5.94	218 861	225 646
Goods and services	47 923	95 255	110 408	139 797	146 361	145 098	146 320	0.84	111 732	115 258
Transfers and subsidies	8 070	19 685	19 029	15 333	16 687	16 702	17 229	3.16	16 518	17 029
Public corporations and private enterprises	18	20	22	5	21	21	5	(76.19)	5	5
Households	8 052	19 665	19 007	15 328	16 666	16 681	17 224	3.26	16 513	17 024
Payments for capital assets	19 543	28 076	30 715	4 943	13 077	13 994	5 814	(58.45)	5 678	5 854
Machinery and equipment	10 148	10 614	9 043	4 943	8 040	8 957	5 814	(35.09)	5 678	5 854
Software and other intangible assets	9 395	17 462	21 672		5 037	5 037		(100.00)		
Payments for financial assets	1 726	15	234			346		(100.00)		
Total economic classification	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8 070	19 685	19 029	15 333	16 687	16 702	17 229	3.16	16 518	17 029
Public corporations and private enterprises	18	20	22	5	21	21	5	(76.19)	5	5
Public corporations	18	20	22	5	21	21	5	(76.19)	5	5
Other transfers to public corporations	18	20	22	5	21	21	5	(76.19)	5	5
Households	8 052	19 665	19 007	15 328	16 666	16 681	17 224	3.26	16 513	17 024
Social benefits	1 528	7 382	3 279		1 328	1 343	1 296	(3.50)		
Other transfers to households	6 524	12 283	15 728	15 328	15 338	15 338	15 928	3.85	16 513	17 024

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 public infrastructure

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

Sub-programme 2.3: Design

to design new and upgraded building infrastructure. The intention is that designs should be ready for funding and will include the first 4 of the 6 PROCAP stages namely 1) project inception; 2) concept design; 3) design development; and 4) project documentation

Sub-programme 2.4: Construction

to construct, upgrade and refurbish public 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 immovable asset register

to monitor and evaluate the utilisation of provincial government facilities

to assist with the development of User Asset Management Plans (U-AMP) prepared by User departments

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

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 2026/27 for the Programme has increased by 5.97 per cent compared to the Revised Estimate for 2025/26. The provision for payments of capital assets for 2026/27 increased by 44.76 per cent compared to the Revised Estimate for 2025/26, while current payments has decreased by 1.06 per cent and transfer payments increased by 8.12 per cent. The decrease in current payments is mainly due to additional funding received in 2025/26 for e-Merge, Energy Performance Certificates (EPCs) and Facility Condition Assessments (FCAs). The increase in capital assets relates to the reprioritisation of funds to CYCCs, additional allocation for the modernisation of office accommodation, the relocation of the Procurement Client Centre, the Provincial Training Institute (PTI) reconfiguration and infrastructure requirements related to the replacement of the Emergency Medical Services (EMS) head office.

Outcomes as per Strategic Plan

Sustained delivery for maximum impact

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Programme Support	386 755	394 495	418 589	416 959	497 111	505 637	458 303	(9.36)	471 027	485 630
2. Planning	96 208	91 172	80 190	51 004	94 004	94 004	54 434	(42.09)	58 063	59 863
4. Construction	183 347	199 752	197 177	259 051	258 073	258 073	354 181	37.24	305 434	327 734
5. Maintenance	236 503	312 365	257 958	328 033	293 162	293 162	344 000	17.34	293 283	302 376
6. Immovable Asset Management	1 159 508	1 183 045	1 212 889	1 221 191	1 244 736	1 244 736	1 326 513	6.57	1 408 534	1 451 605
7. Facility Operations	184 620	221 800	219 845	232 791	232 791	232 791	247 829	6.46	253 973	261 847
Total payments and estimates	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

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.

Earmarked allocation:

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R134.549 million in (2026/27), R88.100 million (2027/28) and R90.831 million (2028/29), for construction at CYCCs; R6.500 million (2026/27) and R5.750 million (2027/28) for the relocation of the Procurement Client Centre and R20 million (2026/27), R40 million (2027/28) and R60 million (2028/29) for the modernisation of office accommodation. A previous 2025/26 earmarked allocation of R8.562 million (2026/27) and R10 million (2027/28) relating to Vote 13: Department of Cultural Affairs and Sport for the redesign and phased construction of the Provincial Archives Services has been surrendered to the Provincial Revenue Fund for retention.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R69.443 million (2026/27), R34.743 million (2027/28) and R35.820 million (2028/29) for urgent maintenance at Child and Youth Care Centres (CYCCs), R11 million (2026/27) for 7 and 15 Wale Street and 4 Dorp Street lifts and R19.260 million (2026/27), R20.069 million (2027/28) and R20.691 million (2028/29) to assess and address Occupational Health and Safety requirements including fire compliance.

Included in Sub-programme 2.6: Immovable Asset Management is an earmarked allocation amounting to R10.710 million (2026/27), R11.350 million (2027/28) and R11.990 million (2028/29) to fund accommodation needs for Vote 7: Department of Social Development.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 356 849	1 494 536	1 484 230	1 527 787	1 651 950	1 660 738	1 643 164	(1.06)	1 661 285	1 712 195
Compensation of employees	273 151	273 496	278 464	282 509	282 509	291 035	331 924	14.05	348 704	359 514
Goods and services	1 083 698	1 221 040	1 205 766	1 245 278	1 369 441	1 369 703	1 311 240	(4.27)	1 312 581	1 352 681
Transfers and subsidies to	682 667	660 222	694 849	721 826	704 926	705 091	762 334	8.12	796 956	821 661
Provinces and municipalities	680 224	655 690	693 094	721 823	702 416	702 422	757 920	7.90	796 953	821 658
Public corporations and private enterprises	3			3	3	3	3		3	3
Households	2 440	4 532	1 755		2 507	2 666	4 411	65.45		
Payments for capital assets	207 072	247 786	207 495	259 416	263 001	262 336	379 762	44.76	332 073	355 199
Buildings and other fixed structures	190 563	239 673	197 472	251 859	254 444	253 493	346 666	36.76	297 592	319 649
Machinery and equipment	10 102	8 113	8 443	7 557	7 557	7 843	7 807	(0.46)	8 130	8 382
Land and sub-soil assets	5 618		734							
Software and other intangible assets	789		846		1 000	1 000	25 289	2428.90	26 351	27 168
Payments for financial assets	353	85	74			238		(100.00)		
Total economic classification	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	682 667	660 222	694 849	721 826	704 926	705 091	762 334	8.12	796 956	821 661
Provinces and municipalities	680 224	655 690	693 094	721 823	702 416	702 422	757 920	7.90	796 953	821 658
Provinces		5	2			6	6		6	6
Provincial agencies and funds		5	2			6	6		6	6
Municipalities	680 224	655 685	693 092	721 823	702 416	702 416	757 914	7.90	796 947	821 652
Municipal bank accounts	680 224	655 685	693 092	721 823	702 416	702 416	757 914	7.90	796 947	821 652
Public corporations and private enterprises	3			3	3	3	3		3	3
Public corporations	3			3	3	3	3		3	3
Other transfers to public corporations	3			3	3	3	3		3	3
Households	2 440	4 532	1 755		2 507	2 666	4 411	65.45		
Social benefits	2 440	2 532	1 733		2 507	2 666	4 411	65.45		
Other transfers to households		2 000	22							

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.

With effect from 1 April 2026, the provincial road construction and maintenance functions of the Central Karoo, Garden Route and Cape Winelands District Municipalities will be incorporated into the Department of Infrastructure, resulting in the transfer of approved posts and an expanded service establishment within the

Chief Directorate: Road Departmental Operations, while agreements with the Overberg and West Coast District Municipalities will be retained and revised.

Expenditure trends analysis

The provision for 2026/27 for the Programme has decreased by 14.91 per cent compared to the Revised Estimate for 2025/26 due to a rollover allocation of R557.542 million received in 2025/26 for repairs to flood damaged roads. The provision for payments of capital assets for 2026/27 decreased by 23.08 per cent compared to the Revised Estimate for 2025/26, while current payments increased by 5.80 per cent due to the realignment of funds between maintenance and refurbishment and rehabilitation projects. Transfer payments decreased by 1.74 per cent. The decrease for the Programme in 2026/27 is mainly due to the rollover and an additional once off allocation in the Provincial Roads Maintenance Grant for disaster funding received in 2025/26 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

Gravel roads upgraded to surface standard

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 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Programme Support Infrastructure	171 380	171 364	177 309	182 948	190 192	185 804	181 567	(2.28)	192 809	199 980
2. Infrastructure Planning	23 763	79 004	15 229	42 179	33 566	32 138	45 318	41.01	35 638	36 301
3. Infrastructure Design	150 173	169 607	144 488	274 771	206 811	206 811	274 873	32.91	168 529	171 012
4. Construction	1 025 800	1 466 501	2 079 321	1 601 239	1 824 604	1 824 841	1 378 522	(24.46)	956 655	1 128 339
5. Maintenance	2 527 756	2 421 677	2 681 719	2 529 317	3 152 720	3 155 245	2 718 454	(13.84)	2 472 041	2 408 723
Total payments and estimates	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 790 502 000 (2026/27), R1 090 746 000 (2027/28) and R1 124 646 000 (2028/29).

Earmarked allocation:

None.

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

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 133 002	1 278 643	1 423 811	1 351 889	1 494 153	1 482 533	1 568 496	5.80	1 581 932	1 644 096
Compensation of employees	263 357	276 597	291 157	320 038	320 038	316 984	499 253	57.50	524 664	540 928
Goods and services	869 645	1 002 046	1 132 654	1 031 851	1 174 115	1 165 549	1 069 243	(8.26)	1 057 268	1 103 168
Transfers and subsidies to	69 552	38 748	38 336	54 003	65 540	65 540	64 399	(1.74)	62 727	65 376
Provinces and municipalities	68 155	34 413	35 463	43 000	60 166	59 929	49 160	(17.97)	50 826	52 999
Public corporations and private enterprises	240	414	22	66	66	66	68	3.03	71	74
Households	1 157	3 921	2 851	10 937	5 308	5 545	15 171	173.60	11 830	12 303
Payments for capital assets	2 695 415	2 989 649	3 634 645	3 224 562	3 848 200	3 855 521	2 965 839	(23.08)	2 181 013	2 234 883
Buildings and other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	2 671 872	(27.09)	1 992 889	2 035 597
Machinery and equipment	115 439	152 079	89 864	125 141	95 358	95 272	121 887	27.94	121 168	129 218
Land and sub-soil assets				105 000	42 000	42 000	118 000	180.95	10 713	11 575
Software and other intangible assets	11 209	2 376	44 247	52 000	52 000	53 460	54 080	1.16	56 243	58 493
Payments for financial assets	903	1 113	1 274			1 245		(100.00)		
Total economic classification	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	12 190	13 800	9 829	19 003	14 974	14 974	23 399	56.26	20 727	21 376
Provinces and municipalities	10 793	9 465	6 956	8 000	9 600	9 363	8 160	(12.85)	8 826	8 999
Provinces	6 868	6 022	6 956	4 000	9 600	9 363	4 160	(55.57)	4 326	4 499
Provincial agencies and funds	6 868	6 022	6 956	4 000	9 600	9 363	4 160	(55.57)	4 326	4 499
Municipalities	3 925	3 443		4 000			4 000		4 500	4 500
Municipal bank accounts	3 925	3 443		4 000			4 000		4 500	4 500
Public corporations and private enterprises	240	414	22	66	66	66	68	3.03	71	74
Public corporations	240	414	22	66	66	66	68	3.03	71	74
Other transfers to public corporations	240	414	22	66	66	66	68	3.03	71	74
Households	1 157	3 921	2 851	10 937	5 308	5 545	15 171	173.60	11 830	12 303
Social benefits	999	3 179	2 740	10 937	5 210	5 005	15 171	203.12	11 830	12 303
Other transfers to households	158	742	111		98	540		(100.00)		
Transfers and subsidies to (Capital)	57 362	24 948	28 507	35 000	50 566	50 566	41 000	(18.92)	42 000	44 000
Provinces and municipalities	57 362	24 948	28 507	35 000	50 566	50 566	41 000	(18.92)	42 000	44 000
Municipalities	57 362	24 948	28 507	35 000	50 566	50 566	41 000	(18.92)	42 000	44 000
Municipal bank accounts	57 362	24 948	28 507	35 000	50 566	50 566	41 000	(18.92)	42 000	44 000

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 Human Settlements White Paper 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.

None.

Expenditure trends analysis

The budget allocation for 2026/27 for the Programme has decreased by R417.111 million or 17.07 per cent, from R2.444 billion in the Revised Estimate for 2025/26 to R2.027 billion in 2026/27. Based on the Revised Estimate for 2025/26, the Programme shows a decrease of 11.57 per cent over the 2026 MTEF. Current payments decreased by R28.098 million or 14.98 per cent mainly due to funding allocated towards the Western Cape Infrastructure Strategy (WCIS) 2050 & Western Cape Implementation Plan (WCIPP) 2050 in 2025/26 and transfer payments decreased by R359.307 million or 16.96 per cent when compared to the Revised Estimate in 2025/26 due to an increase in housing acceleration projects funded in the 2025/26 Adjustments Estimate and a significant reduction in the HSDG allocation over the 2026 MTEF.

Outcomes as per Strategic Plan

An Infrastructure foundation and capability for development

Leveraging infrastructure portfolio to bring about fundamental spatial transformation

Outputs as per Annual Performance Plan

- Integrated Implementation Programmes for priority development areas
- FHFP subsidies disbursed
- Serviced sites delivered
- Housing units delivered
- Informal Settlements completed in phase 1
- Informal Settlements completed in phase 2
- Informal Settlements completed in phase 3
- Individual (Non-Credit Linked) subsidies disbursed
- Title deeds registered

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- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	35 713	(61.68)	36 858	38 000
Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	35 713	(61.68)	36 858	38 000
2. Human Settlements Needs, Research and Planning	27 109	21 467	19 801	23 147	23 116	22 019	22 477	2.08	23 961	24 704
Programme Support Planning	27 109	9 786	8 585	8 879	8 983	8 721	8 389	(3.81)	11 033	11 373
Programme Support Planning		11 681	11 216	14 268	14 133	13 298	14 088	5.94	12 928	13 331
3. Human Settlements Development	2 020 337	1 853 696	1 860 177	2 083 332	2 212 486	2 212 486	1 848 171	(16.47)	1 929 626	1 992 727
Programme Support Development	2 020 337	99 003	92 402	92 805	93 565	96 693	101 050	4.51	104 851	108 101
Financial Interventions		184 292	370 984	194 926	201 602	401 724	282 528	(29.67)	433 714	572 176
Incremental Interventions		1 570 401	1 396 791	1 795 601	1 917 319	1 714 069	1 464 593	(14.55)	1 391 061	1 312 450
4. Human Settlements Asset Management	72 217	84 619	97 572	106 211	112 318	116 206	104 893	(9.74)	89 863	89 658
Programme Support Asset Management	72 217	57 587	70 813	66 590	71 418	94 706	88 693	(6.35)	79 863	80 441
Devolution of Housing Properties							5 200		3 000	2 000
Housing Properties Maintenance		27 032	26 759	39 621	40 900	21 500	11 000	(48.84)	7 000	7 217
Total payments and estimates	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

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 4.3.4: Social and Rental Intervention
- Sub-sub-programme 4.3.5: Rural Intervention
- Sub-sub-programme 4.4.2: Sale and Transfer of Housing Properties
- Sub-sub-programme 4.4.3: Devolution of Housing Properties
- Sub-programme 4.3 and 4.4: National conditional grants:

Human Settlements Development Grant: R1 559 136 000 (2026/27), R 1 626 048 000 (2027/28) and R1 680 357 000 (2028/29).

Informal Settlements Upgrading Partnership Grant for Provinces: R226 385 000 (2026/27), R230 727 000 (2027/28) and R234 269 000 (2028/29).

Earmarked allocation

Included in Sub-programme 4.3: Human Settlements Development is an earmarked allocation amounting to R3 million (2026/27), R3 million (2027/28) and R3.093 million (2028/29) for Human Settlements Operational Costs (Legal Fees).

Included in Sub-programme 4.4: Human Settlements Asset Management is an earmarked allocation amounting to R17 million (2026/27), R17.660 million (2027/28) and R18.207 million (2028/29) for Human Settlements Operational Costs (Rates, Municipal Services, Security, Maintenance of Housing Stock and FCAs).

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	192 169	219 399	229 649	238 360	278 785	289 657	246 277	(14.98)	255 398	250 479
Compensation of employees	142 207	148 136	148 889	153 268	153 268	158 093	159 413	0.83	170 787	176 081
Goods and services	49 962	71 263	80 760	85 092	125 517	131 564	86 864	(33.98)	84 611	74 398
Transfers and subsidies to	1 929 495	1 766 571	1 776 284	2 000 412	2 125 151	2 119 739	1 760 332	(16.96)	1 820 114	1 889 665
Provinces and municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Households	1 862 250	1 649 047	1 671 003	1 910 470	2 027 833	2 022 421	1 707 462	(15.57)	1 771 275	1 843 026
Payments for capital assets		3 720	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Machinery and equipment		3 628	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Software and other intangible assets		92								
Payments for financial assets		1	12		30 721	30 838		(100.00)		
Total economic classification	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	67 787	120 947	107 533	89 942	98 722	98 890	59 181	(40.15)	48 839	46 639
Provinces and municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Municipal bank accounts	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Households	542	3 423	2 252		1 404	1 572	6 311	301.46		
Social benefits	542	3 423	2 252		1 404	1 572	6 311	301.46		
Transfers and subsidies to (Capital)	1 861 708	1 645 624	1 668 751	1 910 470	2 026 429	2 020 849	1 701 151	(15.82)	1 771 275	1 843 026
Households	1 861 708	1 645 624	1 668 751	1 910 470	2 026 429	2 020 849	1 701 151	(15.82)	1 771 275	1 843 026
Other transfers to households	1 861 708	1 645 624	1 668 751	1 910 470	2 026 429	2 020 849	1 701 151	(15.82)	1 771 275	1 843 026

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.

None.

Expenditure trends analysis

The provision for 2026/27 for the Programme has increased by 6.57 per cent compared to the Revised Estimate of 2025/26. Based on the Revised Estimate for 2025/26, the Programme shows an increase of 13.01 per cent over the 2026 MTEF. The provision for current payments increased by 7.27 per cent due to additional funding allocated towards EPWP skills development in 2026/27 and capital payments increased by 0.50 per cent when compared to the Revised Estimate of 2025/26. 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

Capacity building interventions facilitated

Empowerment Interventions implemented

Contractor Development Programme Interventions provided

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 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2025/26
1. Programme Support Community Based/EPWP	2 249	6 108	6 091	7 316	7 566	6 132	6 167	0.57	6 496	6 695
3. Innovation and Empowerment	52 117	52 403	53 372	55 317	55 535	54 008	58 615	8.53	61 072	62 966
4. Co-ordination and Compliance Monitoring	14 362	13 757	15 541	16 498	16 420	16 527	16 925	2.41	17 870	18 426
Total payments and estimates	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	66 435	71 276	73 531	77 665	77 658	74 683	80 110	7.27	83 790	86 387
Compensation of employees	39 497	44 914	45 562	51 209	51 209	48 355	51 530	6.57	54 317	56 001
Goods and services	26 938	26 362	27 969	26 456	26 449	26 328	28 580	8.55	29 473	30 386
Transfers and subsidies to	659	268	1	1	391	391	1	(99.74)	1	1
Public corporations and private enterprises	2			1	1	1	1		1	1
Households	657	268	1		390	390		(100.00)		
Payments for capital assets	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699
Machinery and equipment	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699
Payments for financial assets	3	6	4			5		(100.00)		
Total economic classification	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	659	268	1	1	391	391	1	(99.74)	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	657	268	1		390	390		(100.00)		
Social benefits	657	268	1		390	390		(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.

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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	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	1 081	318 497	1 078	351 666	1 046	329 908	1 108	41	1 149	358 674	1 743	513 730	1 743	540 134	1 743	556 862	14.9%	15.8%	39.9%
8 – 10	406	226 417	425	248 262	448	263 888	450	14	464	279 163	541	324 400	541	342 113	541	352 642	5.3%	8.1%	26.3%
11 – 12	293	260 863	290	273 214	293	264 321	293	50	343	294 077	337	321 805	337	338 817	337	349 287	(0.6%)	5.9%	26.4%
13 – 16	43	66 998	44	56 731	51	68 421	47		47	67 460	55	76 822	55	80 774	55	83 300	5.4%	7.3%	6.2%
Other	343	17 438	296	10 910	285	10 447	18	296	314	13 173	261	15 205	261	15 495	261	16 079	(6.0%)	6.9%	1.2%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	2 937	1 251 962	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%
Programme																			
Administration	270	172 001	281	197 640	292	172 913	319	4	323	198 080	357	209 842	357	218 861	357	225 646	3.4%	4.4%	17.3%
Public Works Infrastructure	503	273 151	480	273 496	453	278 464	465	35	500	291 035	539	331 924	539	348 704	539	359 514	2.5%	7.3%	26.9%
Transport Infrastructure	760	263 357	762	276 597	775	291 157	829	49	878	316 984	1 497	499 253	1 497	524 664	1 497	540 928	19.5%	19.5%	38.1%
Human Settlements	235	142 207	250	148 136	253	148 889	234	17	251	158 093	254	159 413	254	170 787	254	176 081	0.4%	3.7%	13.4%
Community Based Programmes/EPWP	398	39 497	360	44 914	350	45 562	69	296	365	48 355	290	51 530	290	54 317	290	56 001	(7.4%)	5.0%	4.3%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	2 937	1 251 962	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 447	624 277	1 563	638 344	1 564	714 123	1 570	87	1 657	721 916	2 285	912 765	2 285	960 285	2 285	990 047	11.3%	11.1%	72.6%
Engineering Professions and related occupations	377	248 498	274	291 529	274	213 242	328	18	346	276 880	391	326 890	391	344 586	391	355 267	4.2%	8.7%	26.4%
Others such as interns, EPWP, learnerships, etc	342	17 438	296	10 910	285	9 620	18	296	314	13 751	261	12 307	261	12 462	261	12 856	(6.0%)	(2.2%)	1.0%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	2 937	1 251 962	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%

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

² With effect from 1st April 2026, the provincial road construction and maintenance functions of the three District Municipalities will be incorporated into the Department of Infrastructure.

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Number of staff	2 166	2 133	2 123	2 194	2 317	2 317	2 937	26.76	2 937	2 937
Number of personnel trained	2 080	2 080	2 382	2 173	2 173	2 173	2 396	10.26	2 420	2 443
<i>of which</i>										
Male	1 011	1 011	1 158	1 056	1 056	1 056	1 402	32.77	1 416	1 430
Female	1 069	1 069	1 224	1 117	1 117	1 117	994	(11.01)	1 004	1 013
Number of training opportunities	2 144	2 144	2 565	2 340	2 340	2 340	2 448	4.62	2 558	2 673
<i>of which</i>										
Tertiary	84	84	101	92	92	92	96	4.35	100	104
Workshops	252	252	301	275	275	275	288	4.73	301	315
Seminars	131	131	157	143	143	143	150	4.90	157	164
Other	1 677	1 677	2 006	1 830	1 830	1 830	1 914	4.59	2 000	2 090
Number of bursaries offered	89	89	107	97	97	97	63	(35.05)	64	64
Number of interns appointed	4		92	50	50	50	50		51	51
Number of learnerships appointed	35	35	40	37	37	37	25	(32.43)	25	26
Number of days spent on training	5 357	5 357	6 135	5 598	5 598	5 598	7 566	35.16	7 641	7 716
Payments on training by programme										
1 Administration	24 876	23 654	27 046	29 731	32 219	32 219	31 706	(1.59)	32 558	33 566
2 Public Works Infrastructure			37		1 377	1 377		(100.00)		
3 Transport Infrastructure	1 627	1 496	2 273	1 829	2 268	2 238	2 190	(2.14)	2 277	2 368
4 Human Settlements	4 962	7 426	8 214	7 010	9 310	9 399	7 010	(25.42)	7 010	7 010
5 Community Based Programmes/EPWP	9 956	9 351	11 514	11 277	10 900	10 333	12 144	17.53	12 235	12 614
Total payments on training	41 421	41 927	49 084	49 847	56 074	55 566	53 050	(4.53)	54 080	55 558

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Sales of goods and services other than capital assets	87 420	172 410	192 883	106 169	106 169	204 016	110 947	(45.62)	115 940	119 534
Sales of goods and services produced by department (excl. capital assets)	87 420	172 292	192 883	106 169	106 169	203 947	110 947	(45.60)	115 940	119 534
Sales by market	87 325	171 927	192 487	106 070	106 070	203 649	110 843	(45.57)	115 831	119 422
Administrative fees	1	3	3	1	1	3	1	(66.67)	1	1
Request for information	1	3	3	1	1	3	1	(66.67)	1	1
Other sales	94	362	393	98	98	295	103	(65.08)	108	111
Commission on insurance	54	356	365	56	56	295	59	(80.00)	62	64
Tender documentation	40			42	42		44		46	47
Other		6	28							
Sales of scrap, waste, arms and other used current goods (excl.)		118				69		(100.00)		
Transfers received from:		24 192								
Public corporations and private enterprises		24 192								
Interest, dividends and rent on land	10 307	1 648	247			493		(100.00)		
Interest	10 307	1 648	247			493		(100.00)		
Sales of capital assets	5	24 440	10 072	5	15 967	16 568	5	(99.97)	5	5
Land and sub-soil assets		11 323	7 072			607		(100.00)		
Other capital assets	5	13 117	3 000	5	15 967	15 961	5	(99.97)	5	5
Financial transactions in assets and liabilities		35 770	30 259			56 694		(100.00)		
Recovery of previous year's expenditure		34 185	28 109			55 828		(100.00)		
Staff debt		1 203				31		(100.00)		
Cash surpluses		50								
Other		332	2 150			835		(100.00)		
Total departmental receipts	97 732	258 460	233 461	106 174	122 136	277 771	110 952	(60.06)	115 945	119 539

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	2 968 379	3 356 749	3 494 542	3 541 036	3 854 445	3 850 789	3 894 209	1.13	3 912 998	4 034 061
Compensation of employees	890 213	940 783	936 985	1 012 562	1 012 562	1 012 547	1 251 962	23.64	1 317 333	1 358 170
Salaries and wages	768 994	805 689	795 781	866 281	866 281	857 014	1 052 585	22.82	1 106 696	1 141 004
Social contributions	121 219	135 094	141 204	146 281	146 281	155 533	199 377	28.19	210 637	217 166
Goods and services	2 078 166	2 415 966	2 557 557	2 528 474	2 841 883	2 838 242	2 642 247	(6.91)	2 595 665	2 675 891
<i>of which</i>										
Administrative fees	896	1 240	879	862	527	501	431	(13.97)	479	495
Advertising	1 628	2 198	848	1 229	2 852	2 727	1 328	(51.30)	1 381	1 428
Minor assets	4 045	4 721	3 250	6 745	6 967	4 343	4 793	10.36	7 396	7 627
Audit costs: External	15 481	19 874	13 885	13 000	15 000	15 000	13 700	(8.67)	14 300	14 743
Bursaries: Employees	2 468	3 139	3 236	4 500	7 000	7 000	4 800	(31.43)	5 200	5 361
Catering: Departmental activities	1 867	2 361	3 094	3 872	3 665	2 918	3 980	36.39	4 092	4 233
Communication (G&S)	5 921	5 462	4 813	5 056	6 558	6 978	8 296	18.89	8 722	9 009
Computer services	26 651	85 370	27 230	50 860	55 297	69 598	51 165	(26.48)	47 915	49 449
Consultants: Business and advisory services	286 791	342 171	350 795	376 021	533 060	519 235	330 874	(36.28)	295 963	292 991
Infrastructure and planning services	65 928	58 466	102 669	43 279	60 351	90 084	74 370	(17.44)	76 036	78 344
Laboratory services	43	8	29		6	80		(100.00)		
Legal services (G&S)	11 503	18 052	12 420	13 486	16 424	17 413	16 857	(3.19)	17 362	17 914
Contractors	589 332	659 513	826 782	731 129	843 041	779 907	501 331	(35.72)	483 339	508 506
Agency and support/ outsourced services	36 415	35 013	37 944	36 500	47 163	68 517	52 600	(23.23)	48 000	48 000
Entertainment	33	32	43	70	68	31	71	129.03	72	75
Fleet services (including government motor transport)	48 021	46 284	49 960	44 118	44 275	44 670	99 707	123.21	103 644	107 666
Inventory: Other supplies	1 673	1 380	67			378		(100.00)		
Consumable supplies	57 459	56 506	54 576	63 020	65 746	55 651	258 269	364.09	268 579	280 270
Consumable: Stationery, printing and office supplies	2 849	4 545	2 678	3 536	3 734	3 241	3 335	2.90	3 570	3 698
Operating leases	204 123	225 798	227 469	225 161	231 732	231 783	252 120	8.77	267 892	275 615
Rental and hiring	33	14	845							
Property payments	666 282	789 509	775 015	847 967	835 831	855 295	902 072	5.47	878 808	905 680
Transport provided: Departmental activity	14	30								
Travel and subsistence	23 894	24 442	23 914	24 596	24 518	25 486	26 344	3.37	26 926	27 868
Training and development	21 294	26 505	30 738	30 019	33 736	33 228	32 322	(2.73)	32 367	33 173
Operating payments	2 626	1 960	3 497	2 584	3 732	3 623	2 620	(27.68)	2 738	2 835
Venues and facilities	896	1 373	881	864	600	555	862	55.32	884	911
Transfers and subsidies to	2 690 443	2 485 494	2 528 499	2 791 575	2 912 695	2 907 463	2 604 295	(10.43)	2 696 316	2 793 732
Provinces and municipalities	815 624	807 627	833 838	854 765	859 900	859 669	859 950	0.03	896 618	921 296
Provinces	6 868	6 027	6 958	4 000	9 600	9 369	4 166	(55.53)	4 332	4 505
Provincial agencies and funds	6 868	6 027	6 958	4 000	9 600	9 369	4 166	(55.53)	4 332	4 505
Municipalities	808 756	801 600	826 880	850 765	850 300	850 300	855 784	0.64	892 286	916 791
Municipal bank accounts	808 756	801 600	826 880	850 765	850 300	850 300	855 784	0.64	892 286	916 791
Public corporations and private enterprises	263	434	44	75	91	91	77	(15.38)	80	83
Public corporations	263	434	44	75	91	91	77	(15.38)	80	83
Other transfers to public corporations	263	434	44	75	91	91	77	(15.38)	80	83
Households	1 874 556	1 677 433	1 694 617	1 936 735	2 052 704	2 047 703	1 744 268	(14.82)	1 799 618	1 872 353
Social benefits	6 166	16 784	10 005	10 937	10 839	10 976	27 189	147.71	11 830	12 303
Other transfers to households	1 868 390	1 660 649	1 684 612	1 925 798	2 041 865	2 036 727	1 717 079	(15.69)	1 787 788	1 860 050

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	Audited	Audited	Main appro- p-riation	Adjusted appro-p-riation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Payments for capital assets	2 923 661	3 269 949	3 878 736	3 495 018	4 130 185	4 137 122	3 357 656	(18.84)	2 525 207	2 602 580
Buildings and other fixed structures	2 759 330	3 074 867	3 698 006	3 194 280	3 913 286	3 918 282	3 018 538	(22.96)	2 290 481	2 355 246
Buildings	190 563	239 673	197 472	249 011	252 883	251 932	345 379	37.09	297 041	319 649
Other fixed structures	2 568 767	2 835 194	3 500 534	2 945 269	3 660 403	3 666 350	2 673 159	(27.09)	1 993 440	2 035 597
Machinery and equipment	137 320	175 152	113 231	143 738	116 862	117 343	141 749	20.80	141 419	150 098
Transport equipment	45 258	74 479	38 123	71 781	56 623	57 683	104 022	80.33	102 541	109 751
Other machinery and equipment	92 062	100 673	75 108	71 957	60 239	59 660	37 727	(36.76)	38 878	40 347
Land and sub-soil assets	5 618		734	105 000	42 000	42 000	118 000	180.95	10 713	11 575
Software and other intangible assets	21 393	19 930	66 765	52 000	58 037	59 497	79 369	33.40	82 594	85 661
Payments for financial assets	2 985	1 220	1 598		30 721	32 672		(100.00)		
Total economic classification	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	9 856 160	(9.81)	9 134 521	9 430 373

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	219 924	292 895	283 321	345 335	351 899	343 178	356 162	3.78	330 593	340 904
Compensation of employees	172 001	197 640	172 913	205 538	205 538	198 080	209 842	5.94	218 861	225 646
Salaries and wages	148 723	168 590	147 499	175 478	175 478	169 431	179 403	5.89	186 689	192 477
Social contributions	23 278	29 050	25 414	30 060	30 060	28 649	30 439	6.25	32 172	33 169
Goods and services	47 923	95 255	110 408	139 797	146 361	145 098	146 320	0.84	111 732	115 258
<i>of which</i>										
Administrative fees	68	172	180	139	89	84	94	11.90	100	103
Advertising	878	1 607	279	546	1 356	1 356	593	(56.27)	618	638
Minor assets	453	242	329	334	332	288	267	(7.29)	282	290
Audit costs: External	15 481	19 874	13 885	13 000	15 000	15 000	13 700	(8.67)	14 300	14 743
Bursaries: Employees	2 468	3 139	3 236	4 500	7 000	7 000	4 800	(31.43)	5 200	5 361
Catering: Departmental activities	554	943	868	894	995	1 080	930	(13.89)	947	976
Communication (G&S)	864	1 452	1 263	1 353	3 183	3 228	4 537	40.55	4 704	4 849
Computer services	6 575	11 860	10 354	14 296	10 759	10 759	17 614	63.71	17 798	18 349
Consultants: Business and advisory services	3 223	34 547	60 890	86 952	87 258	84 140	84 503	0.43	48 281	49 843
Legal services (G&S)	23	72	234	80	80	1 407	5	(99.64)	5	5
Contractors	2 026	257	292	163	271	340	241	(29.12)	248	256
Agency and support/outsourced services			153							
Entertainment	20	13	31	23	23	15	24	60.00	25	26
Fleet services (including government motor transport)	3 721	5 075	1 601	1 712	1 644	1 680	1 737	3.39	1 812	1 869
Consumable supplies	404	968	1 395	945	1 733	1 709	1 382	(19.13)	1 433	1 476
Consumable: Stationery, printing and office supplies	973	2 102	798	886	890	797	775	(2.76)	814	839
Operating leases	1 320	1 193	902	1 041	878	939	964	2.66	1 009	1 041
Rental and hiring	1		845							
Property payments	59									
Transport provided: Departmental activity	5	21								
Travel and subsistence	2 714	1 990	2 488	2 295	3 086	3 268	2 425	(25.80)	2 529	2 608
Training and development	4 749	8 232	8 082	9 903	9 881	9 881	10 978	11.10	10 845	11 181
Operating payments	1 149	550	2 011	399	1 523	1 754	414	(76.40)	432	445
Venues and facilities	195	946	292	336	380	373	337	(9.65)	350	360
Transfers and subsidies to	8 070	19 685	19 029	15 333	16 687	16 702	17 229	3.16	16 518	17 029
Public corporations and private enterprises	18	20	22	5	21	21	5	(76.19)	5	5
Public corporations	18	20	22	5	21	21	5	(76.19)	5	5
Other transfers to public corporations	18	20	22	5	21	21	5	(76.19)	5	5
Households	8 052	19 665	19 007	15 328	16 666	16 681	17 224	3.26	16 513	17 024
Social benefits	1 528	7 382	3 279		1 328	1 343	1 296	(3.50)		
Other transfers to households	6 524	12 283	15 728	15 328	15 338	15 338	15 928	3.85	16 513	17 024
Payments for capital assets	19 543	28 076	30 715	4 943	13 077	13 994	5 814	(58.45)	5 678	5 854
Machinery and equipment	10 148	10 614	9 043	4 943	8 040	8 957	5 814	(35.09)	5 678	5 854
Transport equipment	5 623	5 981	3 457	2 186	2 517	2 709	2 247	(17.05)	2 343	2 416
Other machinery and equipment	4 525	4 633	5 586	2 757	5 523	6 248	3 567	(42.91)	3 335	3 438
Software and other intangible assets	9 395	17 462	21 672		5 037	5 037		(100.00)		
Payments for financial assets	1 726	15	234			346		(100.00)		
Total economic classification	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 356 849	1 494 536	1 484 230	1 527 787	1 651 950	1 660 738	1 643 164	(1.06)	1 661 285	1 712 195
Compensation of employees	273 151	273 496	278 464	282 509	282 509	291 035	331 924	14.05	348 704	359 514
Salaries and wages	239 316	238 468	241 225	246 326	246 326	249 495	280 968	12.61	295 174	304 324
Social contributions	33 835	35 028	37 239	36 183	36 183	41 540	50 956	22.67	53 530	55 190
Goods and services	1 083 698	1 221 040	1 205 766	1 245 278	1 369 441	1 369 703	1 311 240	(4.27)	1 312 581	1 352 681
<i>of which</i>										
Administrative fees	691	854	355	421	76	74	72	(2.70)	104	107
Advertising	257	391	357	300	1 088	1 045	337	(67.75)	350	361
Minor assets	2 855	295	1 939	5 925	6 057	3 548	3 967	11.81	6 534	6 737
Catering: Departmental activities	101	254	127	327	152	36	200	455.56	215	222
Communication (G&S)	1 101	1 232	1 065	1 100	999	1 033	1 000	(3.19)	1 150	1 186
Computer services	4 431	2 744	7 074	1 678	10 298	12 789	2 940	(77.01)	1 503	1 550
Consultants: Business and advisory services	172 832	174 141	187 080	158 706	266 086	265 185	122 951	(53.64)	124 590	128 452
Infrastructure and planning	56 598	58 076	71 936	39 681	57 753	56 940	70 124	23.15	72 740	74 996
Legal services (G&S)	1 830	7 039	2 683	3 050	3 438	3 438	3 206	(6.75)	3 329	3 432
Contractors	1 897	1 319	1 083	1 323	1 423	2 113	2 481	17.42	1 541	1 589
Entertainment		3	5	6	6	3	5	66.67	5	5
Fleet services (including government motor transport)	9 178	7 476	7 375	7 850	7 600	7 627	8 248	8.14	8 650	8 918
Inventory: Other supplies	1 673	1 380	67			378		(100.00)		
Consumable supplies	2 934	10 254	3 655	6 060	7 672	5 126	4 576	(10.73)	3 789	3 907
Consumable: Stationery, printing and office supplies	471	654	435	400	400	381	349	(8.40)	400	412
Operating leases	202 104	221 896	223 490	222 110	228 193	228 193	248 988	9.11	264 581	272 191
Rental and hiring	32									
Property payments	621 676	729 795	694 151	793 234	774 169	777 906	839 044	7.86	820 272	845 700
Travel and subsistence	2 181	2 437	2 271	2 435	2 122	2 010	2 200	9.45	2 250	2 320
Training and development			37		1 377	1 377		(100.00)		
Operating payments	472	464	502	532	532	501	452	(9.78)	478	493
Venues and facilities	384	336	79	140			100		100	103
Transfers and subsidies to	682 667	660 222	694 849	721 826	704 926	705 091	762 334	8.12	796 956	821 661
Provinces and municipalities	680 224	655 690	693 094	721 823	702 416	702 422	757 920	7.90	796 953	821 658
Provinces		5	2			6	6		6	6
Provincial agencies and funds		5	2			6	6		6	6
Municipalities	680 224	655 685	693 092	721 823	702 416	702 416	757 914	7.90	796 947	821 652
Municipal bank accounts	680 224	655 685	693 092	721 823	702 416	702 416	757 914	7.90	796 947	821 652
Public corporations and private enterprises	3			3	3	3	3		3	3
Public corporations	3			3	3	3	3		3	3
Other transfers to public corporations	3			3	3	3	3		3	3
Households	2 440	4 532	1 755		2 507	2 666	4 411	65.45		
Social benefits	2 440	2 532	1 733		2 507	2 666	4 411	65.45		
Other transfers to households		2 000	22							
Payments for capital assets	207 072	247 786	207 495	259 416	263 001	262 336	379 762	44.76	332 073	355 199
Buildings and other fixed structures	190 563	239 673	197 472	251 859	254 444	253 493	346 666	36.76	297 592	319 649
Buildings	190 563	239 673	197 472	249 011	252 883	251 932	345 379	37.09	297 041	319 649
Other fixed structures				2 848	1 561	1 561	1 287	(17.55)	551	
Machinery and equipment	10 102	8 113	8 443	7 557	7 557	7 843	7 807	(0.46)	8 130	8 382
Transport equipment	4 353	2 340	3 849	3 537	3 537	4 206	3 623	(13.86)	3 785	3 902
Other machinery and equipment	5 749	5 773	4 594	4 020	4 020	3 637	4 184	15.04	4 345	4 480
Land and sub-soil assets	5 618		734							
Software and other intangible assets	789		846		1 000	1 000	25 289	2428.90	26 351	27 168
Payments for financial assets	353	85	74			238		(100.00)		
Total economic classification	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 133 002	1 278 643	1 423 811	1 351 889	1 494 153	1 482 533	1 568 496	5.80	1 581 932	1 644 096
Compensation of employees	263 357	276 597	291 157	320 038	320 038	316 984	499 253	57.50	524 664	540 928
Salaries and wages	222 685	231 406	239 817	267 326	267 326	259 902	409 519	57.57	430 636	443 986
Social contributions	40 672	45 191	51 340	52 712	52 712	57 082	89 734	57.20	94 028	96 942
Goods and services	869 645	1 002 046	1 132 654	1 031 851	1 174 115	1 165 549	1 069 243	(8.26)	1 057 268	1 103 168
<i>of which</i>										
Administrative fees	74	119	148	135	239	242	140	(42.15)	145	152
Advertising	278	90	14	176	176	177	182	2.82	189	197
Minor assets	701	4 027	601	348	486	397	401	1.01	418	433
Catering: Departmental activities	449	613	650	1 296	1 296	586	1 347	129.86	1 401	1 457
Communication (G&S)	1 583	1 677	1 490	1 556	1 364	1 667	1 624	(2.58)	1 687	1 756
Computer services	13 695	70 111	8 946	33 368	33 522	45 301	29 575	(34.71)	27 740	28 649
Consultants: Business and advisory services	102 364	114 026	88 167	102 765	120 281	103 746	87 769	(15.40)	82 979	85 897
Infrastructure and planning	1 122	374	30 121	1 198	1 198	32 983	1 246	(96.22)	1 296	1 348
Laboratory services	43	8	29		6	80		(100.00)		
Legal services (G&S)	1 976	1 670	2 087	1 479	1 579	951	1 538	61.72	1 600	1 664
Contractors	585 303	657 826	825 198	729 482	841 175	777 300	498 389	(35.88)	481 327	506 431
Agency and support/ outsourced services	36 415	35 013	37 791	36 500	47 163	68 517	52 600	(23.23)	48 000	48 000
Entertainment	11	16	6	34	34	8	35	337.50	35	37
Fleet services (including government motor transport)	34 075	31 691	37 627	31 328	31 706	31 700	86 167	171.82	89 612	93 198
Consumable supplies	53 276	44 739	47 846	55 745	55 816	48 148	251 831	423.04	262 904	274 420
Consumable: Stationery, printing and office supplies	1 238	1 417	1 010	1 815	2 053	1 722	1 874	8.83	1 948	2 026
Operating leases	405	1 683	2 033	962	1 652	1 691	1 101	(34.89)	1 144	1 189
Rental and hiring		14								
Property payments	26 685	25 511	35 803	19 552	20 192	35 970	37 983	5.60	38 782	39 613
Transport provided: Departmental activity	9	9								
Travel and subsistence	7 339	9 303	9 890	10 974	10 611	11 138	11 820	6.12	12 295	12 785
Training and development	1 627	1 496	2 273	1 829	2 268	2 238	2 190	(2.14)	2 277	2 368
Operating payments	743	590	616	1 259	1 248	972	1 375	41.46	1 430	1 487
Venues and facilities	234	23	308	50	50	15	56	273.33	59	61
Transfers and Subsidies to	69 552	38 748	38 336	54 003	65 540	65 540	64 399	(1.74)	62 727	65 376
Provinces and municipalities	68 155	34 413	35 463	43 000	60 166	59 929	49 160	(17.97)	50 826	52 999
Provinces	6 868	6 022	6 956	4 000	9 600	9 363	4 160	(55.57)	4 326	4 499
Provincial agencies and funds	6 868	6 022	6 956	4 000	9 600	9 363	4 160	(55.57)	4 326	4 499
Municipalities	61 287	28 391	28 507	39 000	50 566	50 566	45 000	(11.01)	46 500	48 500
Municipal bank accounts	61 287	28 391	28 507	39 000	50 566	50 566	45 000	(11.01)	46 500	48 500
Public corporations and private enterprises	240	414	22	66	66	66	68	3.03	71	74
Public corporations	240	414	22	66	66	66	68	3.03	71	74
Other transfers to public corporations	240	414	22	66	66	66	68	3.03	71	74
Households	1 157	3 921	2 851	10 937	5 308	5 545	15 171	173.60	11 830	12 303
Social benefits	999	3 179	2 740	10 937	5 210	5 005	15 171	203.12	11 830	12 303
Other transfers to households	158	742	111		98	540		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Payments for capital assets	2 695 415	2 989 649	3 634 645	3 224 562	3 848 200	3 855 521	2 965 839	(23.08)	2 181 013	2 234 883
Buildings and other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	2 671 872	(27.09)	1 992 889	2 035 597
Other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	2 671 872	(27.09)	1 992 889	2 035 597
Machinery and equipment	115 439	152 079	89 864	125 141	95 358	95 272	121 887	27.94	121 168	129 218
Transport equipment	34 591	63 904	26 782	62 108	46 195	46 248	93 600	102.39	91 748	98 622
Other machinery and equipment	80 848	88 175	63 082	63 033	49 163	49 024	28 287	(42.30)	29 420	30 596
Land and sub-soil assets				105 000	42 000	42 000	118 000	180.95	10 713	11 575
Software and other intangible assets	11 209	2 376	44 247	52 000	52 000	53 460	54 080	1.16	56 243	58 493
Payments for financial assets	903	1 113	1 274			1 245		(100.00)		
Total economic classification	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25				2025/26	2025/26	2025/26	2026/27
Current payments	192 169	219 399	229 649	238 360	278 785	289 657	246 277	(14.98)	255 398	250 479
Compensation of employees	142 207	148 136	148 889	153 268	153 268	158 093	159 413	0.83	170 787	176 081
Salaries and wages	123 421	128 061	128 028	132 565	132 565	136 474	138 016	1.13	147 361	151 929
Social contributions	18 786	20 075	20 861	20 703	20 703	21 619	21 397	(1.03)	23 426	24 152
Goods and services	49 962	71 263	80 760	85 092	125 517	131 564	86 864	(33.98)	84 611	74 398
<i>of which</i>										
Administrative fees	8	21	30	27	28	31	35	12.90	36	36
Advertising	215	73	183	142	182	99	166	67.68	174	180
Minor assets		132	274	84	84	102	103	0.98	106	109
Catering: Departmental activities	36	29	76	70	163	177	208	17.51	211	218
Communication (G&S)	2 226	837	668	668	656	729	737	1.10	775	799
Computer services	1 950	655	856	1 518	718	749	1 036	38.32	874	901
Consultants: Business and advisory services	2 157	12 764	10 869	23 115	54 096	60 825	30 500	(49.86)	34 100	22 600
Infrastructure and planning	8 208	16	612	2 400	1 400	161	3 000	1763.35	2 000	2 000
Legal services (G&S)	7 674	9 271	7 416	8 877	11 327	11 617	12 108	4.23	12 428	12 813
Contractors	43	57	127	21	32	60	80	33.33	83	86
Entertainment	2		1	3	3	3	3		3	3
Fleet services (including government motor transport)		1 736	2 300	2 340	2 348	2 491	2 753	10.52	2 756	2 842
Consumable supplies	88	227	644	181	288	382	386	1.05	356	367
Consumable: Stationery, printing and office supplies	33	241	326	296	244	223	193	(13.45)	256	264
Operating leases	231	883	910	900	867	812	918	13.05	1 000	1 031
Property payments	17 862	34 203	45 061	35 181	41 470	41 419	25 045	(39.53)	19 754	20 367
Travel and subsistence	4 068	2 410	1 905	1 962	1 947	1 943	2 273	16.98	2 366	2 439
Training and development	4 962	7 426	8 214	7 010	9 310	9 399	7 010	(25.42)	7 010	7 010
Operating payments	199	282	288	297	326	304	277	(8.88)	290	299
Venues and facilities					28	38	33	(13.16)	33	34
Transfers and subsidies to	1 929 495	1 766 571	1 776 284	2 000 412	2 125 151	2 119 739	1 760 332	(16.96)	1 820 114	1 889 665
Provinces and municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Municipal bank accounts	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Households	1 862 250	1 649 047	1 671 003	1 910 470	2 027 833	2 022 421	1 707 462	(15.57)	1 771 275	1 843 026
Social benefits	542	3 423	2 252		1 404	1 572	6 311	301.46		
Other transfers to households	1 861 708	1 645 624	1 668 751	1 910 470	2 026 429	2 020 849	1 701 151	(15.82)	1 771 275	1 843 026
Payments for capital assets		3 720	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Machinery and equipment		3 628	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Transport equipment		2 017	2 868	3 105	3 122	3 119	3 561	14.17	3 648	3 762
Other machinery and equipment		1 611	1 545	1 527	1 313	564	1 084	92.20	1 148	1 183
Software and other intangible assets		92								
Payments for financial assets		1	12		30 721	30 838		(100.00)		
Total economic classification	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
Current payments	66 435	71 276	73 531	77 665	77 658	74 683	80 110	7.27	83 790	86 387	
Compensation of employees	39 497	44 914	45 562	51 209	51 209	48 355	51 530	6.57	54 317	56 001	
Salaries and wages	34 849	39 164	39 212	44 586	44 586	41 712	44 679	7.11	46 836	48 288	
Social contributions	4 648	5 750	6 350	6 623	6 623	6 643	6 851	3.13	7 481	7 713	
Goods and services	26 938	26 362	27 969	26 456	26 449	26 328	28 580	8.55	29 473	30 386	
<i>of which</i>											
Administrative fees	55	74	166	140	95	70	90	28.57	94	97	
Advertising		37	15	65	50	50	50		50	52	
Minor assets	36	25	107	54	8	8	55	587.50	56	58	
Catering: Departmental activities	727	522	1 373	1 285	1 059	1 039	1 295	24.64	1 318	1 360	
Communication (G&S)	147	264	327	379	356	321	398	23.99	406	419	
Consultants: Business and advisory services	6 215	6 693	3 789	4 483	5 339	5 339	5 151	(3.52)	6 013	6 199	
Contractors	63	54	82	140	140	94	140	48.94	140	144	
Entertainment				4	2	2	4	100.00	4	4	
Fleet services (including government motor transport)	1 047	306	1 057	888	977	1 172	802	(31.57)	814	839	
Consumable supplies	757	318	1 036	89	237	286	94	(67.13)	97	100	
Consumable: Stationery, printing and office supplies	134	131	109	139	147	118	144	22.03	152	157	
Operating leases	63	143	134	148	142	148	149	0.68	158	163	
Travel and subsistence	7 592	8 302	7 360	6 930	6 752	7 127	7 626	7.00	7 486	7 716	
Training and development	9 956	9 351	12 132	11 277	10 900	10 333	12 144	17.53	12 235	12 614	
Operating payments	63	74	80	97	103	92	102	10.87	108	111	
Venues and facilities	83	68	202	338	142	129	336	160.47	342	353	
Transfers and subsidies to	659	268	1	1	391	391	1	(99.74)	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	657	268	1		390	390		(100.00)			
Social benefits	657	268	1		390	390		(100.00)			
Payments for capital assets	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699	
Machinery and equipment	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699	
Transport equipment	691	237	1 167	845	1 252	1 401	991	(29.26)	1 017	1 049	
Other machinery and equipment	940	481	301	620	220	187	605	223.53	630	650	
Payments for financial assets	3	6	4			5		(100.00)			
Total economic classification	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2027/28			
Transfers to municipalities by category											
Category A	341 259	775 692	543 010	330 648	300 038	300 038	315 824	5.26	322 400	319 500	
City of Cape Town	341 259	775 692	543 010	330 648	300 038	300 038	315 824	5.26	322 400	319 500	
Category B	770 727	1 007 012	972 436	1 156 736	1 012 222	1 012 222	774 588	(23.48)	714 720	824 951	
Matzikama	63 665	47 008	86 056	101 308	116 870	116 870	45 729	(60.87)	29 872	546	
Cederberg	37 767	5 215	6 763	9 160	9 896	9 896	54 666	452.41	97 840	43 724	
Bergrivier	1 892	29 258	31 360	87 670	87 993	87 993	2 361	(97.32)	1 229	18 040	
Saldanha Bay	32 703	38 259	36 245	107 810	26 436	26 436	55 962	111.69	65 569	74 072	
Swartland	42 311	60 579	160 088	206 275	231 110	231 110	223 265	(3.39)	124 378	193 185	
Witzenberg	6 376	30 885	36 442	2 807	12 924	12 924	22 742	75.97	7 009	535	
Drakenstein	33 790	96 966	32 099	47 375	35 861	35 861	49 553	38.18	79 526	37 426	
Stellenbosch	29 349	30 112	33 611	33 512	19 815	19 815	39 825	100.98	59 110	73 960	
Breede Valley	8 183	39 577	25 858	11 687	979	979	17 565	1694.18	40 113	52 025	
Langeberg	21 717	31 727	37 892	26 590	25 974	25 974	23 436	(9.77)	12 763	16 563	
Theewaterskloof	78 324	51 515	74 970	61 163	10 693	10 693	1 468	(86.27)	1 385	1 485	
Overstrand	114 880	117 490	108 876	67 559	87 075	87 075	9 347	(89.27)	42 698	49 158	
Cape Agulhas	17 549	3 575	249	8 573	1 577	1 577	501	(68.23)	424	374	
Swellendam	74 282	101 133	99 414	101 004	114 565	114 565	9 152	(92.01)	14 817	29 506	
Kannaland	50	25 456	17 802	5 268	2 250	2 250		(100.00)	362	462	
Hessequa	35 589	33 586	21 401	31 082	7 797	7 797	52 730	576.29	12 145	45 890	
Mossel Bay	68 083	60 098	29 855	68 341	53 661	53 661	22 406	(58.25)	19 374	31 723	
George	31 538	86 798	57 353	48 539	44 033	44 033	34 689	(21.22)	17 690	10 070	
Oudtshoorn	12 125	29 191	8 935	15 720	15 059	15 059	7 057	(53.14)	10 719	40 769	
Bitou	12 135	55 570	53 020	72 379	75 559	75 559	57 940	(23.32)	48 513	47 646	
Knysna	46 813	23 683	13 947	33 939	26 322	26 322	37 745	43.40	28 316	35 424	
Laingsburg	1 050	328	198	8 290	5 330	5 330	5 659	6.17	256	16 206	
Prince Albert	250	332		286	286	286	690	141.26	406	5 956	
Beaufort West	306	8 671		399	157	157	100	(36.31)	206	206	
Category C	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)			
Garden Route District Municipality	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)			
Unallocated	1 082 430	328 786	524 357	584 764	953 738	953 738	740 109	(22.40)	866 155	818 675	
Total transfers to municipalities	2 199 416	2 115 898	2 043 294	2 073 648	2 267 498	2 267 498	1 830 521	(19.27)	1 903 275	1 963 126	

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

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure											
Category B	31 650	28 392	28 507	39 000	50 566	50 566	45 000	(11.01)	46 500	48 500	
Matzikama	115	20	850	13 365	19 255	19 255	6 695	(65.23)	96	96	
Cederberg	95			1 260	1 260	1 260	175	(86.11)	8 640	124	
Bergivier	140	140		95	95	95	115	21.05	129	129	
Saldanha Bay	155			120			150		169	169	
Swartland	4 470	170	170	11 900	11 900	11 900	4 765	(59.96)	186	8 686	
Witzenberg	1 120	14 702	5 489	130	130	130	9 192	6 970.77	6 709	135	
Drakenstein	780	4 334	9 875	2 040	2 040	2 040	770	(62.25)	10 226	10 226	
Stellenbosch	495	345	380	335	335	335	320	(4.48)	360	9 060	
Breede Valley	190	143	210	200	200	200	572	186.00	225	225	
Langeberg	125	130	145	135	135	135	145	7.41	163	163	
Theewaterskloof	180			145	6 445	6 445	165	(97.44)	185	185	
Overstrand	140	400	7 440	130	130	130	140	7.69	8 908	8 908	
Cape Agulhas	95	90		85	85	85	110	29.41	124	124	
Swellendam	50		40	700	326	326	2 796	757.67	56	56	
Kannaland	50								62	62	
Hessequa	125	931	195	135	135	135	17 740	13 040.74	8 957	157	
Mossel Bay	410	6 076	2 060						68	68	
George	22 425	505	450	7 765	7 765	7 765	560	(92.79)	630	9 320	
Oudtshoorn	125	170	990	140	140	140	150	7.14	169	169	
Bitou	135	140	15	130			130		146	146	
Knysna	80			90	90	90	110	22.22	124	124	
Laingsburg	50	50	198	50	50	50	50		56	56	
Prince Albert	50	46		50	50	50	50		56	56	
Beaufort West		8 671									
Total transfers to municipalities	31 650	28 392	28 507	39 000	50 566	50 566	45 000	(11.01)	46 500	48 500	

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			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Human Settlements Development Grant (Beneficiaries)	1 609 100	1 311 535	1 387 131	1 612 969	1 618 269	1 618 269	1 515 266	(6.37)	1 583 648	1 640 357
Category A	318 630	618 780	439 249	304 420	273 810	273 810	283 529	3.55	292 000	292 000
City of Cape Town	318 630	618 780	439 249	304 420	273 810	273 810	283 529	3.55	292 000	292 000
Category B	470 809	677 783	670 789	870 454	798 379	798 379	606 319	(24.06)	494 615	592 629
Matzikama	63 550	42 677	69 679	65 792	73 268	73 268	39 034	(46.72)	29 276	
Cederberg	23 177	2 106	3 358	2 800	5 794	5 794	1 446	(75.04)		
Bergrivier	1 752	29 118	25 741	73 730	73 730	73 730	1 482	(97.99)	500	17 311
Saldanha Bay	29 877	27 948	28 373	101 183	25 828	25 828	52 103	101.73	62 800	48 253
Swartland	37 585	51 952	156 202	190 776	219 129	219 129	214 842	(1.96)	116 824	173 008
Witzenberg		16 183	20 440		11 285	11 285	13 550	20.07		
Drakenstein	9 564	79 063	16 838	30 720	31 630	31 630	35 783	13.13	67 600	19 000
Stellenbosch	18 248	11 086	3 828	17 803	8 000	8 000	37 356	366.95	53 450	60 500
Breede Valley		2 662	25 151	6 514			13 281		26 242	36 000
Langeberg	20 592	2 921		16 100	14 100	14 100	11 685	(17.13)	12 200	16 000
Theewaterskloof	16 844	1 751	6 925	12 080	10	10		(100.00)		
Overstrand	81 020	89 841	92 032	44 090	62 606	62 606	5 957	(90.48)	4 540	20 000
Cape Agulhas	542	1 267			1 364	1 364		(100.00)		
Swellendam	67 760	71 633	74 933	91 278	91 278	91 278	3 451	(96.22)	14 611	29 300
Kannaland		24 327	13 002	3 842	1 830	1 830		(100.00)		
Hessequa	29 998	22 546	5 460	21 592	5 743	5 743	34 682	503.90	2 888	33 333
Mossel Bay	9 260	26 946	11 315	54 818	46 585	46 585	20 282	(56.46)	6 665	21 924
George	7 600	82 157	56 238	20 688	23 681	23 681	23 097	(2.47)	16 360	
Oudtshoorn	2 000	6 348	5 083	12 077	12 077	12 077	5 440	(54.96)	5 000	20 000
Bitou	9 000	53 700	44 642	63 235	59 045	59 045	49 886	(15.51)	47 667	47 000
Knysna	41 240	22 404	11 547	33 212	26 232	26 232	37 635	43.47	27 992	35 000
Laingsburg	1 000	278		8 124	5 164	5 164	5 327	3.16		16 000
Prince Albert	200	198								
Beaufort West		8 671								
Funds retained by the department (not included in the transfers to local government)	819 661	14 972	277 093	438 095	546 080	546 080	625 418	14.53	797 033	755 728

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Settlement Assistance										
Category A	1 500	1 500								
City of Cape Town	1 500	1 500								
Total transfers to municipalities	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- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Capacity Building Grant	2 818	735	2 488							
Category B	2 818	735	2 488							
Swartland	256		249							
Witzenberg	256		249							
Drakenstein	256	245	249							
Stellenbosch	256	245	249							
Breede Valley	513		497							
Cape Agulhas	256		249							
Mossel Bay	256	245	249							
George	513		497							
Beaufort West	256									

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

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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Provincial Contribution towards the Acceleration of Housing Delivery	26 767	135 851	110 447	45 000	227 284	227 284		(100.00)		
Category B	26 767	98 151	79 336	32 985	42 161	42 161		(100.00)		
Matzikama		4 311	6 271		4 820	4 820		(100.00)		
Bergrivier			5 619	13 403	13 403	13 403		(100.00)		
Saldanha Bay	667	4 700								
Witzenberg			10 264		1 217	1 217		(100.00)		
Drakenstein			5 137							
Stellenbosch		6 500	6 400							
Breede Valley	3 400	34 000								
Langeberg		2 500								
Overstrand		6 640	1 742		8 336	8 336		(100.00)		
Cape Agulhas	15 000			8 360						
Swellendam	5 500	29 500	24 441		13 935	13 935		(100.00)		
Kannaland			4 800							
Hessequa	2 200	10 000	14 662	7 422						
Mossel Bay				3 800	450	450		(100.00)		
Funds retained by the Department (not included in the transfers to local government)		37 700	31 111	12 015	185 123	185 123		(100.00)		

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

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Title Deeds Restoration Grant	22 747	14 323	7 762	30 400	25 100	25 100	25 000	(0.40)	24 000	25 000
Category A	11 129	9 014	7 007	7 171	7 171	7 171	13 425	87.21	12 000	12 500
City of Cape Town	11 129	9 014	7 007	7 171	7 171	7 171	13 425	87.21	12 000	12 500
Category B	11 618	5 309	755	23 229	17 929	17 929	11 451	(36.13)	11 600	12 070
Matzikama				1 172	1 172	1 172		(100.00)	500	450
Cederberg	240	46	49	583	583	583	786	34.82	600	600
Bergrivier				442	765	765	764	(0.13)	600	600
Saldanha Bay	1 474			435	608	608	552	(9.21)	600	650
Swartland				81	81	81	297	266.67	250	270
Witzenberg				530	292	292		(100.00)	300	400
Drakenstein				1 955	991	991		(100.00)	700	700
Stellenbosch		505	364	1 162	1 162	1 162	779	(32.96)	800	800
Breede Valley	2 505			2 364	779	779	1 284	64.83	700	800
Langeberg				602	456	456	576	26.32	400	400
Theewaterskloof				4 238	4 238	4 238	1 303	(69.25)	1 200	1 300
Overstrand		362	174	97	97	97	250	157.73	250	250
Cape Agulhas				128	128	128	391	205.47	300	250
Swellendam	172			94	94	94		(100.00)	150	150
Kannaland				1 426	420	420		(100.00)	300	400
Hessequa	3 266			692	689	689	308	(55.30)	300	400
Mossel Bay	3 961	3 961		1 423	1 226	1 226	1 124	(8.32)	800	900
George		435	168	1 086	1 087	1 087	723	(33.49)	700	750
Oudtshoorn				1 817	1 038	1 038	645	(37.86)	550	600
Bitou				1 514	1 514	1 514	1 058	(30.12)	700	500
Knysna				637					200	300
Laingsburg				116	116	116	282	143.10	200	150
Prince Albert				236	236	236	329	39.41	350	300
Beaufort West				399	157	157		(100.00)	150	150
Funds retained by the Department (not included in the transfers to local government)	22 747	14 323	7 762	30 400	25 100	25 100	25 000	(0.40)	24 000	25 000

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

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
Municipal Accreditation Grant											
Category A	10 000	7 500	5 000	19 057	19 057	19 057	18 870	(0.98)	18 400	15 000	
City of Cape Town	10 000	7 500	5 000	19 057	19 057	19 057	18 870	(0.98)	18 400	15 000	
Category C	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)			
Garden Route District Municipality	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)			

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

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Informal Settlements Upgrading Partnership Grant	489 834	611 654	498 468	325 722	325 722	325 722	226 385	(30.50)	230 727	234 269
Category A		138 898	91 754							
City of Cape Town		138 898	91 754							
Category B	227 065	196 642	190 561	191 068	103 187	103 187	111 818	8.36	162 005	171 752
Matzikama			9 256	20 979	18 355	18 355		(100.00)		
Cederberg	14 255	3 063	3 356	4 517	2 259	2 259	52 259	2213.37	88 600	43 000
Saldanha Bay	530	5 611	7 872	6 072			3 157		2 000	25 000
Swartland		8 457	3 467	3 518			3 361		7 118	11 221
Witzenberg	5 000			2 147						
Drakenstein	23 190	13 324		12 660	1 200	1 200	13 000	983.33	1 000	7 500
Stellenbosch	10 350	11 431	22 390	14 212	10 318	10 318	1 370	(86.72)	4 500	3 600
Breede Valley	1 575	2 772		2 609			2 428		12 946	15 000
Langeberg	1 000	26 176	37 747	9 753	11 283	11 283	11 030	(2.24)		
Theewaterskloof	61 300	49 764	68 045	44 700						
Overstrand	33 720	20 247	7 488	23 242	15 906	15 906	3 000	(81.14)	29 000	20 000
Cape Agulhas	1 656	2 218								
Swellendam	800			8 932	8 932	8 932	2 905	(67.48)		
Kannaland		1 129								
Hessequa		109	1 084	1 241	1 230	1 230		(100.00)		12 000
Mossel Bay	54 196	22 870	16 231	8 300	5 400	5 400	1 000	(81.48)	11 841	8 831
George	1 000	3 701		19 000	11 500	11 500	10 309	(10.36)		
Oudtshoorn	10 000	22 673	2 862	1 686	1 804	1 804	822	(54.43)	5 000	20 000
Bitou	3 000	1 730	8 363	7 500	15 000	15 000	6 866	(54.23)		
Knysna	5 493	1 279	2 400							
Prince Albert		88					311			5 600
Funds retained by the Department (not included in the transfers to local government)	262 769	276 114	216 153	134 654	222 535	222 535	114 567	(48.52)	68 722	62 517

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

Municipalities R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	4 706 506	4 796 705	3 932 605	4 263 727	5 535 476	5 538 530	5 228 418	(5.60)	4 556 718	4 653 093
West Coast Municipalities	739 275	671 807	1 004 091	970 631	962 408	962 408	880 225	(8.54)	872 993	816 469
Matzikama	68 295	94 757	129 292	80 747	115 339	115 339	62 540	(45.78)	47 945	19 490
Cederberg	30 029	30 975	191 169	152 664	155 406	155 406	177 575	14.27	211 854	171 780
Bergrivier	143 973	37 842	95 438	127 050	141 564	141 564	50 206	(64.53)	49 457	81 009
Saldanha Bay	79 181	170 137	224 600	248 698	161 455	161 455	196 253	21.55	173 875	176 111
Swartland	123 475	265 774	212 811	231 825	258 997	258 997	278 677	7.60	274 464	247 500
Across wards and municipal projects	294 322	72 322	150 781	129 647	129 647	129 647	114 974	(11.32)	115 397	120 579
Cape Winelands Municipalities	1 110 724	1 136 229	2 468 729	2 122 493	2 025 256	2 025 256	1 814 465	(10.41)	1 820 397	1 892 904
Witzenberg	62 263	154 941	315 407	233 817	244 464	244 464	213 199	(12.79)	196 465	205 282
Drakenstein	367 849	262 259	936 489	829 807	791 608	791 608	698 360	(11.78)	710 317	697 017
Stellenbosch	133 453	299 141	497 460	464 900	418 801	418 801	406 295	(2.99)	418 271	436 665
Brede Valley	74 569	70 002	308 946	278 169	237 597	237 597	205 392	(13.55)	220 678	258 995
Langeberg	267 930	127 561	184 204	126 400	143 386	143 386	127 840	(10.84)	111 399	124 347
Across wards and municipal projects	204 660	222 325	226 223	189 401	189 401	189 401	163 380	(13.74)	163 267	170 598
Overberg Municipalities	727 081	964 283	1 006 639	870 025	817 799	817 799	537 752	(34.24)	579 282	613 245
Theewaterskloof	166 675	273 257	86 096	212 026	55 194	55 194	48 615	(11.92)	48 653	50 779
Overstrand	258 917	324 841	409 466	243 473	330 418	330 418	213 231	(35.47)	247 239	252 321
Cape Agulhas	52 575	11 479	146 835	135 228	118 650	118 650	100 849	(15.00)	100 725	105 246
Swellendam	54 126	187 202	181 858	129 549	163 788	163 788	48 596	(70.33)	56 725	73 304
Across wards and municipal projects	194 788	167 504	182 384	149 749	149 749	149 749	126 461	(15.55)	125 940	131 595
Garden Route Municipalities	1 017 964	1 252 528	1 257 619	1 138 762	1 123 243	1 123 243	1 001 840	(10.81)	918 842	1 029 437
Kannaland	27 937	232 698	72 257	46 897	49 082	49 082	40 516	(17.45)	40 440	42 250
Hessequa	17 603	52 047	114 393	89 295	80 735	80 735	110 787	37.22	65 983	111 544
Mossel Bay	203 785	211 751	314 262	290 955	289 685	289 685	226 642	(21.76)	218 928	240 159
George	272 678	334 612	186 394	218 426	190 742	190 742	173 525	(9.03)	157 498	147 456
Oudtshoorn	72 330	85 410	232 331	192 791	197 491	197 491	165 498	(16.20)	169 240	206 375
Bitou	76 674	70 690	75 771	70 378	86 890	86 890	68 763	(20.86)	59 786	59 642
Knysna	35 658	78 284	78 682	72 249	70 847	70 847	76 223	7.59	66 569	75 309
Across wards and municipal projects	311 299	187 036	183 529	157 772	157 772	157 772	139 887	(11.34)	140 397	146 702
Central Karoo Municipalities	283 918	291 860	233 692	194 666	196 539	193 485	170 116	(12.08)	164 258	193 225
Laingsburg	9 143	2 930	5 981	5 151	6 631	6 631	6 860	3.45	1 572	17 641
Prince Albert	86 212	80 704	74 416	61 453	61 689	61 689	52 820	(14.38)	52 356	60 303
Beaufort West	116 668	154 971	124 670	104 783	104 940	104 940	90 986	(13.30)	90 995	95 078
Across wards and municipal projects	71 895	53 255	28 625	23 280	23 280	20 226	19 450	(3.84)	19 335	20 203
Other				267 324	267 324	267 324	223 344	(16.45)	222 030	232 000
Total provincial expenditure by district and local municipality	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	9 856 160	(9.81)	9 134 521	9 430 373

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

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2026/27	2027/28	2028/29
	2022/23	2023/24	2024/25				2025/26	2025/26			
Cape Town Metro	248 021	340 671	318 468	350 399	369 182	361 739	369 907	2.26	352 789	363 787	
West Coast Municipalities					3 045	3 045	2 588	(15.01)			
Swartland					3 045	3 045	2 588	(15.01)			
Cape Wineands Municipalities	466		14 831	15 212	9 436	9 436	6 710	(28.89)			
Stellenbosch			14 831	15 212	9 436	9 436	6 710	(28.89)			
Across wards and municipal projects	466										
Garden Route Municipalities	776										
George	310										
Across wards and municipal projects	466										
Total provincial expenditure by district and local municipality	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787	

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 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 821 891	1 867 111	1 874 416	1 971 424	2 082 272	2 090 798	2 221 373	6.25	2 210 802	2 283 520
West Coast Municipalities	55 965	80 307	81 722	85 769	85 769	85 769	89 964	4.89	92 456	96 608
Matzikama	5 248	6 827	10 689	11 218	11 218	11 218	11 767	4.89	12 093	12 636
Cederberg	2 738	4 575	2 964	3 111	3 111	3 111	3 263	4.89	3 353	3 504
Bergriver	2 662	2 662	13 939	14 629	14 629	14 629	15 345	4.89	15 770	16 478
Saldanha Bay	9 029	10 956	11 253	11 810	11 810	11 810	12 388	4.89	12 731	13 303
Swartland	6 719	7 389	13 156	13 808	13 808	13 808	14 483	4.89	14 884	15 552
Across wards and municipal projects	29 569	47 898	29 721	31 193	31 193	31 193	32 718	4.89	33 625	35 135
Cape Winelands Municipalities	154 353	231 002	226 328	237 540	237 540	237 540	249 151	4.89	256 056	267 554
Witzenberg	7 766	10 448	14 463	15 179	15 179	15 179	15 921	4.89	16 363	17 098
Drakenstein	29 282	29 621	43 654	45 816	45 816	45 816	48 056	4.89	49 388	51 606
Stellenbosch	70 766	137 935	121 644	127 670	127 670	127 670	133 911	4.89	137 622	143 801
Breedde Valley	19 510	20 169	19 330	20 288	20 288	20 288	21 279	4.88	21 869	22 851
Langeberg	4 234	5 123	4 290	4 503	4 503	4 503	4 723	4.89	4 853	5 071
Across wards and municipal projects	22 795	27 706	22 947	24 084	24 084	24 084	25 261	4.89	25 961	27 127
Overberg Municipalities	61 036	34 223	33 520	35 180	35 180	35 180	36 900	4.89	37 922	39 625
Theewaterskloof	10 219	10 733	8 093	8 494	8 494	8 494	8 909	4.89	9 156	9 567
Overstrand	3 330	5 114	3 394	3 562	3 562	3 562	3 736	4.88	3 840	4 012
Cape Agulhas	2 830	6 800	12 672	13 300	13 300	13 300	13 950	4.89	14 336	14 980
Swellendam	4 813	7 507	3 338	3 503	3 503	3 503	3 675	4.91	3 776	3 946
Across wards and municipal projects	39 844	4 069	6 023	6 321	6 321	6 321	6 630	4.89	6 814	7 120
Garden Route Municipalities	133 228	170 713	150 549	158 006	158 006	158 006	165 731	4.89	170 323	177 972
Kannaland	4 640	5 039	4 328	4 542	4 542	4 542	4 764	4.89	4 896	5 116
Hessequa	2 780	3 357	12 593	13 217	13 217	13 217	13 863	4.89	14 247	14 887
Mossel Bay	13 849	28 676	12 180	12 783	12 783	12 783	13 408	4.89	13 780	14 399
George	70 399	71 793	49 669	52 129	52 129	52 129	54 678	4.89	56 193	58 716
Oudtshoorn	19 823	36 106	25 286	26 539	26 539	26 539	27 836	4.89	28 607	29 891
Bitou	1 593	1 959	4 597	4 825	4 825	4 825	5 061	4.89	5 201	5 435
Knysna	5 036	7 696	5 858	6 148	6 148	6 148	6 449	4.90	6 627	6 925
Across wards and municipal projects	15 108	16 087	36 038	37 823	37 823	37 823	39 672	4.89	40 772	42 603
Central Karoo Municipalities	20 468	19 273	20 113	21 110	21 110	21 110	22 141	4.88	22 755	23 776
Laingsburg	1 920	1 488	1 287	1 351	1 351	1 351	1 417	4.89	1 456	1 521
Prince Albert	962	2 787	4 156	4 362	4 362	4 362	4 575	4.88	4 702	4 913
Beaufort West	17 581	14 978	14 670	15 397	15 397	15 397	16 149	4.88	16 597	17 342
Across wards and municipal projects	5	20								
Total provincial expenditure by district and local municipality	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

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

Municipalities R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 355 924	1 507 455	656 694	751 126	1 528 565	1 528 565	1 357 634	(11.18)	603 637	577 652
West Coast Municipalities	529 474	411 523	533 405	433 799	433 799	433 799	362 430	(16.45)	360 298	376 474
Matzikama	6 476	40 942	8 000	6 506	6 506	6 506	5 436	(16.45)	5 404	5 646
Cederberg	14 753	21 231	176 645	143 659	143 659	143 659	120 024	(16.45)	119 318	124 675
Bergrivier	141 311	6 062	48 000	39 037	39 037	39 037	32 614	(16.45)	32 422	33 878
Saldanha Bay	17 322	120 888	151 500	123 209	123 209	123 209	102 939	(16.45)	102 333	106 928
Swartland	84 859	197 976	28 200	22 934	22 934	22 934	19 161	(16.45)	19 048	19 903
Across wards and municipal projects	264 753	24 424	121 060	98 454	98 454	98 454	82 256	(16.45)	81 772	85 444
Cape Winelands Municipalities	744 273	693 903	2 072 598	1 685 567	1 685 567	1 685 567	1 408 257	(16.45)	1 399 973	1 462 832
Witzenberg	9 160	128 310	266 200	216 491	216 491	216 491	180 874	(16.45)	179 810	187 883
Drakenstein	278 224	137 986	875 450	711 971	711 971	711 971	594 837	(16.45)	591 338	617 889
Stellenbosch	21 562	137 323	322 424	262 215	262 215	262 215	219 076	(16.45)	217 787	227 566
Breede Valley	9 922	10 386	266 248	216 530	216 530	216 530	180 906	(16.45)	179 842	187 917
Langeberg	244 006	90 841	139 000	113 044	113 044	113 044	94 446	(16.45)	93 890	98 106
Across wards and municipal projects	181 399	189 057	203 276	165 317	165 317	165 317	138 119	(16.45)	137 306	143 471
Overberg Municipalities	477 432	657 198	707 883	575 695	575 695	575 695	480 982	(16.45)	478 152	499 622
Theewaterskloof	91 759	211 010	52 200	42 452	42 452	42 452	35 468	(16.45)	35 259	36 843
Overstrand	186 377	202 999	294 998	239 911	239 911	239 911	200 441	(16.45)	199 262	208 209
Cape Agulhas	1 057	1 194	127 705	103 858	103 858	103 858	86 771	(16.45)	86 261	90 134
Swellendam	43 295	78 560	56 619	46 046	46 046	46 046	38 471	(16.45)	38 244	39 961
Across wards and municipal projects	154 944	163 435	176 361	143 428	143 428	143 428	119 831	(16.45)	119 126	124 475
Garden Route Municipalities	586 408	774 723	918 751	747 186	747 186	747 186	624 259	(16.45)	620 587	648 451
Kannaland	23 297	202 202	52 000	42 290	42 290	42 290	35 332	(16.45)	35 124	36 701
Hessequa	529	26 033	73 600	59 856	59 856	59 856	50 009	(16.45)	49 714	51 947
Mossel Bay	120 666	129 298	274 500	223 241	223 241	223 241	186 513	(16.45)	185 416	193 741
George	55 966	171 548	124 000	100 845	100 845	100 845	84 254	(16.45)	83 758	87 519
Oudtshoorn	25 134	20 283	191 860	156 033	156 033	156 033	130 362	(16.45)	129 595	135 414
Bitou	49 002	11 969	8 000	6 506	6 506	6 506	5 436	(16.45)	5 404	5 646
Knysna	20 843	46 905	47 300	38 467	38 467	38 467	32 139	(16.45)	31 950	33 384
Across wards and municipal projects	290 971	166 485	147 491	119 949	119 949	119 949	100 215	(16.45)	99 625	104 099
Central Karoo Municipalities	205 361	263 351	208 735	169 756	169 756	166 702	141 828	(14.92)	140 994	147 324
Laingsburg	7 223	1 165								
Prince Albert	58 128	77 630	70 200	57 091	57 091	57 091	47 698	(16.45)	47 418	49 547
Beaufort West	68 976	131 321	109 910	89 386	89 386	89 386	74 680	(16.45)	74 241	77 574
Across wards and municipal projects	71 034	53 235	28 625	23 280	23 280	20 226	19 450	(3.84)	19 335	20 203
Other				267 324	267 324	267 324	223 344	(16.45)	222 030	232 000
Total provincial expenditure by district and local municipality	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 211 942	1 009 200	1 008 023	1 111 647	1 475 936	1 480 761	1 197 797	(19.11)	1 304 052	1 340 047
West Coast Municipalities	153 836	179 977	388 964	451 063	439 795	439 795	425 243	(3.31)	420 239	343 387
Matzikama	56 571	46 988	110 603	63 023	97 615	97 615	45 337	(53.56)	30 448	1 208
Cederberg	12 538	5 169	11 560	5 894	8 636	8 636	54 288	528.62	89 183	43 601
Bergrivier		29 118	33 499	73 384	87 898	87 898	2 247	(97.44)	1 265	30 653
Saldanha Bay	52 830	38 293	61 847	113 679	26 436	26 436	80 926	206.12	58 811	55 880
Swartland	31 897	60 409	171 455	195 083	219 210	219 210	242 445	10.60	240 532	212 045
Cape Winelands Municipalities	211 632	211 324	154 972	184 174	92 713	92 713	150 347	62.16	164 368	162 518
Witzenberg	45 337	16 183	34 744	2 147	12 794	12 794	16 404	28.22	292	301
Drakenstein	60 343	94 652	17 385	72 020	33 821	33 821	55 467	64.00	69 591	27 522
Stellenbosch	41 125	23 883	38 561	59 803	19 480	19 480	46 598	139.21	62 862	65 298
Breedee Valley	45 137	39 447	23 368	41 351	779	779	3 207	311.68	18 967	48 227
Langeberg	19 690	31 597	40 914	8 853	25 839	25 839	28 671	10.96	12 656	21 170
Across wards and municipal projects		5 562								
Overberg Municipalities	188 613	272 862	265 236	259 150	206 924	206 924	19 870	(90.40)	63 208	73 998
Theewaterskloof	64 697	51 514	25 803	161 080	4 248	4 248	4 238	(0.24)	4 238	4 369
Overstrand	69 210	116 728	111 074		86 945	86 945	9 054	(89.59)	44 137	40 100
Cape Agulhas	48 688	3 485	6 458	18 070	1 492	1 492	128	(91.42)	128	132
Swellendam	6 018	101 135	121 901	80 000	114 239	114 239	6 450	(94.35)	14 705	29 397
Garden Route Municipalities	297 552	307 092	188 319	233 570	218 051	218 051	211 850	(2.84)	127 932	203 014
Kannaland		25 457	15 929	65	2 250	2 250	420	(81.33)	420	433
Hessequa	14 294	22 657	28 200	16 222	7 662	7 662	46 915	512.31	2 022	44 710
Mossel Bay	69 270	53 777	27 582	54 931	53 661	53 661	26 721	(50.20)	19 732	32 019
George	146 003	91 271	12 725	65 452	37 768	37 768	34 593	(8.41)	17 547	1 221
Oudtshoorn	27 373	29 021	15 185	10 219	14 919	14 919	7 300	(51.07)	11 038	41 070
Bitou	26 079	56 762	63 174	59 047	75 559	75 559	58 266	(22.89)	49 181	48 561
Knysna	9 779	23 683	25 524	27 634	26 232	26 232	37 635	43.47	27 992	35 000
Across wards and municipal projects	4 754	4 464								
Central Karoo Municipalities	58 089	9 236	4 844	3 800	5 673	5 673	6 147	8.36	509	22 125
Laingsburg		277	4 694	3 800	5 280	5 280	5 443	3.09	116	16 120
Prince Albert	27 122	287	60		236	236	547	131.78	236	5 843
Beaufort West	30 111	8 672	90		157	157	157		157	162
Across wards and municipal projects	856									
Total provincial expenditure by district and local municipality	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087
Total provincial expenditure by district and local municipality	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087

Western Cape: Public Works
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Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
1. Rehabilitation, Renovations & Refurbishment													
	Kromme Riebes Refurbishment Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Drakenstein	3 185	0	185	0
	Eisenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/01/01	2029/03/24	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	28 588	0	10 316	18 252
	7 & 15 Wake: 2nd Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	18 250	0	10 750	0
	CYCC-0007/24-BESS & SOLAR INTERVENTIONS	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/09/30	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Langeberg	2 060	0	2 060	0
	Kluyvelshu SSC Upgrade	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	West Coast	Swartland	45 850	0	13 389	30 875
	PV Solar CBD Roofs - Term 3 - BVI	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	48 050	23 849	13 406	10 795
	Union House CF Floors(& Enablement)	Stage 5: Works	Public Works	2019/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 252	48 860	0	0
	Caledon-Shared Service Centre	Stage 1: Initiation/ Pre-feasibility	Public Works	2027/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Langeberg	59 356	0	4 356	55 000
	4 Dorp Street Modernization Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2027/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	17 462	0	1 500	15 962
	CYCC-Svuyple	Stage 6: Handover	Public Works	2022/04/01	2027/03/24	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	24 529	23 847	0	0
	27 Wake Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	17 663	0	2 289	15 124
	Shared Service Building- Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Oudshoorn	21 081	0	0	21 081
	Solar PV, BESS & EV Installations-Vangate BESS 31 Upper Orange Street	Stage 5: Works	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	63 743	61 620	199	0
	1 Dorp Street Modernization	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	7 324	280	273	0
	4 Dorp Street Modernization Phase 1	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/03	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 800	0	0	1 800
	York Park 1st (DHS) & 2nd (DSD)	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	21 360	0	7 749	2 500
	Caledon EDO Office Building	Stage 4: Design Documentation	Public Works	2024/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	George	59 061	3 895	21 175	2 500
	Eisenburg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Public Works	2019/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Overberg	Theewaterskloof	61 056	2 746	37 725	3 138
	Baofort West Library Services	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	3 454	1 616	551	0
	Eisenburg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Public Works	2024/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Central Karoo	Baofort West	38 670	1 125	17 641	1 931
	Kensington Rehabilitation Centre Phase 2 New	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	35 706	4 774	10 959	4 914
	27 Wake Street - 6th Floor & Roof	Stage 5: Works	Public Works	2025/10/01	2026/06/30	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	62 637	0	1 500	60 637
	CYCC-Outeniqua	Stage 1: Initiation/ Pre-feasibility	Public Works	2015/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 250	117	0	0
	EMS - Ward 17 & 18	Stage 5: Works	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	George	7 500	0	0	7 500
	Kensington Treatment Centre Upgrade	Stage 3: Design Development	Public Works	2022/01/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	35 740	31 205	4 535	0
	Svuyple Kitchen Upgrade & 7 & 15 Wake Cabinet and Media Rooms	Stage 1: Initiation/ Pre-feasibility	Public Works	2019/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	64 243	4 678	34 640	13 464
	27 Wake Street - 8th Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	West Coast	Swartland	5 000	0	0	5 000
	T00320 SOLAR PV INSTALLATION	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	20 000	0	0	0
	Alfred Street Block B - Ground & 1st Floor	Stage 4: Design Documentation	Public Works	2024/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	27 466	2 012	16 902	2 040
	Union House Basement, 7th & 11th Floors	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Breda Valley	13 941	0	4 372	5 000
	9 Dorp 4th Floor Reconfiguration	Stage 5: Works	Public Works	2024/10/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	30 145	3 020	840	0
	WC Forum for Intellectual Disabilities Infrastructure upgrade.	Stage 5: Works	Public Works	2016/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	26 753	0	6 753	20 000

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date prev years (R'000)	Total Available (R'000) 2027	MTEF Forward Estimates (R'000)				
				Start Date	End Date			District	Municipality				27/28	28/29			
	CYCC-Denovo	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	5 000	0	5 000	0	0			
	68 Orange Street-Vote 3 Client Centre	Stage 1: Initiation/ Pre-feasibility	Public Works	2020/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	44 773	3 177	16 738	22 955	1 903			
	CYCC-Lindani	Stage 5: Works	Public Works	2019/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	195 703	24 667	114 836	51 960	4 240			
	Alfred Street - A - Modernisation	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	0	0	0	0	0			
	T00724-BESS & SOLAR INTERVENTIONS	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Outdooorn	8 573	0	7 246	692	635			
	Eisenberg Main Building Mod Phase 2	Stage 5: Works	Public Works	2019/10/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	54 866	32 030	22 835	0	0			
	Bredasdorp SSC (Albert Mynburgh Building)	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Overberg	Swellendam	15 667	0	0	0	15 667			
TOTAL: Rehabilitation, Renovations & Refurbishment (42 projects)													1 366 520	360 654	346 666	297 592	319 648
2. Maintenance and Repairs																	
	Scheduled maintenance EPWP Incentive Grant	Stage 5: Works	Public Works	2013/04/01	2027/03/31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	119 116	113 460	5 655	0	0			
	Cleaning of Erven	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	331 927	225 417	33 352	36 020	37 137			
	Cleaning Services	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	631 976	411 055	70 653	73 987	76 281			
	Scheduled Maintenance	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	2 773 758	2 045 125	244 297	238 471	245 865			
	76,15 Wale Street & 4 Domp Street Lifts	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	11 000	0	11 000	0	0			
	Urgent Maintenance -CYCC	Stage 5: Works	Public Works	2017/04/03	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	257 929	117 923	69 443	34 743	35 820			
	Operational Maintenance	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 361 911	931 347	138 169	143 966	148 429			
	OHS -PW-MAINTENANCE	Stage 5: Works	Public Works	2022/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	124 276	64 256	19 260	20 069	20 691			
TOTAL: Maintenance and Repairs (8 projects)													5 611 895	3 908 587	591 829	547 256	564 223
3. Non-Infrastructure																	
	Open plan furniture: Own Department	Stage 5: Works	Public Works	2017/04/03	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	74 304	50 861	7 515	7 842	8 085			
TOTAL: Non-Infrastructure (1 projects)													74 304	50 861	7 515	7 842	8 085
TOTAL: Public Works (51 projects)													7 052 719	4 320 103	946 010	852 690	891 956

Western Cape: Transport
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Rehabilitation, Renovations & Refurbishment														
C128 Rehab/repair of Contermanskloof Road	Stage 2: Concept/ Feasibility	Transport	Transport	2024/03/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	240 000	0	0	14 000	0
C914 Spier road phase 3	Stage 5: Works	Transport	Transport	2021/04/01	2026/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	323 817	150 734	2 500	0	0
C1141 Reseal Montagu-Barrisdale	Stage 6: Handover	Transport	Transport	2021/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Langberg	128 205	106 090	1 150	0	0
C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Transport	Transport	2024/03/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	768 000	415 555	173 000	3 500	2 500
C1307 Roads in Citrusdal area	Stage 3: Design Development	Transport	Transport	2024/01/17	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	146 000	0	19 976	88 960	36 320
C1315 BOONTJESKRAAL	Stage 6: Handover	Transport	Transport	2024/12/02	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	47 000	44 765	1 342	0	0
C1142 PRMG Rehab Simonidum Reseal	Stage 5: Works	Transport	Transport	2021/03/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	249 009	1 68 117	23 480	0	0
C1158.2 Emergency replacement of Bridge 095 near De Doorns	Stage 5: Works	Transport	Transport	2023/09/14	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breda Valley	89 000	59 670	1 380	0	0
C1318.02 Flood Damage Repairs on OP-4040, OP-4041 and OP-4044 - Baardskenderbos (Disaster)	Stage 5: Works	Transport	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	25 000	0	17 203	886	0
C1321.02: FLOOD DAMAGE REPAIRS ALONG TR75/2 AND DR1713 NEAR OUDTSHOORN (Disaster)	Stage 5: Works	Transport	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	50 000	0	32 650	0	0
C1288 Rehab/repair of Contermanskloof Road	Stage 2: Concept/ Feasibility	Transport	Transport	2024/03/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	240 000	0	0	83 790	106 680
C1296 Ladismith-Caltztorp	Stage 2: Concept/ Feasibility	Transport	Transport	2026/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	90 000	0	0	10 000	0
C1299 N2 - Witsand	Stage 3: Design Development	Transport	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	33 000	0	5 775	26 250	0
C1307 Roads in Citrusdal area	Stage 3: Design Development	Transport	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	85 000	0	0	20 000	0
C108.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Transport	Transport	2025/01/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	127 000	118 575	5 000	3 250	0
C1202 Predisadorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Transport	Transport	2020/06/01	2031/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	496 000	0	12 133	74 460	0
C1321.01: FLOOD DAMAGE REPAIRS ALONG DR1577 AND OP4548 NEAR RIVERSDALE AND DR1433, DR1710, OP6454 AND OP6496 NEAR LADISMITH (Disaster)	Stage 5: Works	Transport	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	40 000	0	23 250	0	0
C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Transport	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	173 000	171 269	1 500	0	0
C1231 Vredendal - Van Rhynsdorp & Klaver	Stage 3: Design Development	Transport	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikama	183 000	0	80 680	101 887	0
C1271.12 UPC/RADING OF CAUSEWAY NO.C1210/36 ON DR1316.AT KM33.09	Stage 3: Design Development	Transport	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	11 341	0	11 341	0	0
C1241 AFCCOM: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
C802.5 St Helena - Stomp-neusaal Phase2	Stage 6: Handover	Transport	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	189 939	166 977	4 000	0	0
C1233 Hopefield - Vredenburg	Stage 3: Design Development	Transport	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	14 000	0
OR DM Regravd	Stage 5: Works	Transport	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	450 000	262 291	58 375	61 294	64 358
C1270.3 BI388 Elandsdrift	Stage 6: Handover	Transport	Transport	2024/05/17	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	12 000	11 361	156	0	0
C1297 Gouda - Porterville	Stage 3: Design Development	Transport	Transport	2023/09/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	47 000	0	46 992	0	0
C1298 Mossel Bay - Oudtshoorn	Stage 2: Concept/ Feasibility	Transport	Transport	2026/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	45 000	0	0	10 000	0
C1293 Leesa-Gamka - Frasersburg	Stage 3: Design Development	Transport	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	103 000	0	59 565	43 320	0
C1319 CAPE WINELANDS PRMG Disaster	Stage 5: Works	Transport	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breda Valley	55 000	11 179	4 440	1 274	0
C1101 Rehab Walboomskraal	Stage 5: Works	Transport	Transport	2023/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	7 028	134 400	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	C1322.02: FLOOD DAMAGE REPAIRS ALONG DRI703, DRI704, MR568 AND DR 1843 NEAR DE RUST AND USONDALE (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	30 000	0	26 000	0	0
	C1322.01: FLOOD DAMAGE REPAIRS ALONG DRI649 NEAR VOLMOED (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	40 000	0	27 000	0	0
	C1101 Rehab Waalboomskraal	Stage 5: Works	Transport	2023/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	0	0	74 400	89 400
	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 6: Handover	Transport	2021/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	293 262	55 625	4 350	0	0
	C1231 Vredendal - Van Rhynsdorp & Klaver	Stage 3: Design Development	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikkama	90 000	0	9 675	62 393	0
	C1295 Mahmesbury - Darling	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swarthland	30 000	0	0	0	20 700
	C1204 TR80/2 Viltersdorp - Waaierster	Stage 3: Design Development	Transport	2020/06/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	204 000	0	0	0	15 120
	C1146 PRMG Barrington, old Kusunna & Willemsses	Stage 6: Handover	Transport	2023/07/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Kynsisa	121 023	73 484	1 350	0	0
	C1243 ERD: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	Transport	2023/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	75 000	73 286	1 250	0	0
	C1233 Van Rhynsdorp - NC Border	Stage 3: Design Development	Transport	2022/05/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikkama	121 000	0	0	45 150	45 150
	C1217 PRMG Stellenbosch - Pniel (Heelboogte Pass)	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	99 000	0	75 306	22 820	0
	C1294 Outeniqua Pass George-Oudtshoorn	Stage 3: Design Development	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	83 000	0	56 936	25 880	0
	C1233 PRMG Hopfield - Vredenburg	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	45 290	10 780
	C1317 OVERBERG PACKAGES PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	60 000	17 700	377	0	0
	C1202 Bredasdorp - Struis Bay	Stage 3: Design Development	Transport	2020/06/01	2031/03/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	496 000	0	0	37 900	87 360
	C1157.2 Garden Route Area PRMG Disaster	Stage 5: Works	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	55 000	4 582	49 600	0	0
	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	175 246	231 825	2 297	0
	OB DM Reseal	Stage 5: Works	Transport	2015/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	196 000	109 555	22 955	24 105	25 310
	C1227 Botelary Road	Stage 2: Concept/ Feasibility	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	51 000	0	11 000	40 000	0
	C1215 Reseal Plettenberg Bay Airport road and others	Stage 5: Works	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bfou	51 000	37 093	1 275	0	0
	C656.03 Chapman's Peak - Gully 15	Stage 1: Initiation/ Pre-Feasibility	Transport	2026/02/25	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	40 000	0	0	20 000	20 000
	C1242 Knight Piesold: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
	C1270.5 Hartbees (Disaster)	Stage 6: Handover	Transport	2024/06/10	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	39 000	37 031	1 280	0	0
	C975.4 Replase Carinus Bridge at Veldrif	Stage 3: Design Development	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Bergvliet	350 000	0	0	0	14 240
	C1298 Mossel Bay - Oudtshoorn	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	45 000	0	0	40 280	0
	C1116.1 Reseal Walsley - Ceres - Louwsvier 36km	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	144 520	113 373	3 000	3 750	0
	C1049.3 Rehab/upgrade Warburg/Protea Rd	Stage 5: Works	Transport	2022/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	169 000	0	3 000	0	0
	C1206 Philidelphia & Atlantis rd Ladismith	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	190 000	0	0	14 000	55 282
	C1289 PRMG Riversdale - Ladismith	Stage 3: Design Development	Transport	2023/09/15	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	182 000	0	0	66 850	114 600
	C1291 Ladismith - Laingsburg	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Laingsburg	36 000	0	0	0	24 320
	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Transport	2025/01/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breda Valley	173 000	131 190	37 500	3 500	0
	C1117 PRMG Houtgen Oudtshoorn	Stage 3: Design Development	Transport	2022/04/01	2030/03/01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	220 000	0	0	0	33 784
	C1142 Rehab Simonium Reseal	Stage 5: Works	Transport	2021/10/02	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	409 009	33 572	0	1 150	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date prev years (R'000)	Total Available (R'000) 2027	MTEF Forward Estimates (R'000)			
				Start Date	End Date			District	Municipality				27/28	28/29		
	Design Fees Rehabilitation	Packaged Programme	Transport	2016/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	849 000	646 032	65 000	65 000			
	C1228 Old Paarl Road Klappits - Paarl	Stage 3: Design Development	Transport	2022/05/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	65 000	0	0	5 000			
	C1205 PRMG Resal Bonnievale/Ashton	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	79 783	66 517	1 620	0			
	C838.8 HEMEL & AARDE EMERGENCY	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	88 666	24 772	24 735	0			
	C1009 PRMG Stantford-Gansbaai	Stage 6: Handover	Transport	2017/02/14	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	498 267	223 621	4 000	0			
	C1290 Plettenberg Bay	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bitou	52 000	0	0	33 864			
	C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (WOLFGEGE PASS) NEAR GEORGE (Disaster)	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	78 000	0	76 500	0			
	WC DM Resal	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	250 000	173 622	22 695	23 830			
	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	196 214	116 176	0			
	C1270-4 Clarincedrive	Stage 6: Handover	Transport	2023/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	85 000	83 447	1 403	0			
	C125 PRMG Riversdal	Stage 6: Handover	Transport	2022/11/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessqua	185 608	170 304	3 500	0			
	C1206 Philadelphia & Atlantis rd ladsmith	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2030/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	190 000	0	0	114 797			
	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Swellendam	205 000	0	0	204 960			
	C1320 CAPE WINELANDS PRMG Disaster	Stage 4: Design Documentation	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	59 000	0	44 000	1 500			
	WC DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/03/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	465 000	236 399	72 330	79 585			
	C1318.01 Flood Damage Repairs on DR1308 and DR1309 - Greyton (Disaster)	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	16 020	0	5 758	0			
	C1140 Resal DR1435; DR1438 & 489 at De Doorns 13km Resal DR1435 km 0-9.66 & DR1489 km 0-103 Jan26; Add DR1438 section km 0.5 - 3.22 (R2M) OFFERED TO DM	Stage 2: Concept/ Feasibility	Transport	2024/01/25	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	174 000	0	0	58 760			
	C1296 Ladismith-Calfatdorp	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	57 000	0	11 450	41 640			
	C1255.10 Resal N7 Wingfield - Bosmansdam km 0-2 dual	Stage 6: Handover	Transport	2022/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	49 133	28 067	600	0			
TOTAL: Rehabilitation, Renovations & Refurbishment (80 projects)													14 362 471	4 407 363	1 823 734	1 453 733
2. Maintenance and Repairs																
	C1323 PRMG Streetlighting Cape Town Metro (new)	Packaged Programme	Transport	2026/02/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	70 000	0	18 500	20 000			
	Routine Maintenance OB DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	550 000	317 292	73 500	77 175			
	C1325 PRMG Routine Maintenance Cape Town Metro	Packaged Programme	Transport	2025/06/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	238 000	254	81 000	65 000			
	T967 FMS (opex)	Packaged Programme	Transport	2024/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	112 000	0	20 000	20 000			
	C1236.13 VISSERSHOK (operations contract)	Packaged Programme	Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0			
	C1333 Maintenance Weighbridge Services (operations contract)	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	54 000	508	17 500	17 500			
	C1236.14 JOOSTENBERGVLAKTE WEIGHBRIDGE SERVICES (operations contract)	Packaged Programme	Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0			
	C1337 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	36 000	0	10 000	13 000			
	C1271.10 FLOOD DAMAGE WORCESTER PRMG Disaster (new)	Stage 6: Handover	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	25 000	23 997	570	0			
	C1324 PRMG Traffic signals	Packaged Programme	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	88 000	0	27 500	28 000			
	C1236.10 SOMERSET WEST WEIGHBRIDGE SERVICES (operations contract)	Packaged Programme	Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0			
	C1236.15 PANSONVILLE WEIGHBRIDGE SERVICES (operations contract)	Packaged Programme	Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	20 000	0	1 500	0			

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				Start Date	End Date			District	Municipality			Total Available (R'000) 26/27	27/28
	C1236.16 SWELLENDAM WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Swellendam	20 000	0	0	0
	C1236.12 MOORREESBURG WEIGHBRIDGE SERVICES (operations contract)		Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	125 527 700	1 189 938	273 776	284 897
	C1270.1 Millers Point (Disaster)	Stage 6: Handover	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	32 000	31 169	0	0
	C1332 Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	10 000	0	10 000	0
	C1325 Routine Maintenance Cape Town Metro VOTED	Not Applicable	Transport	2025/06/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	20 000	0
	C1346.00 BEAUFORT WEST WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Beaufort West	20 000	0	0	0
	Maintenance - Region 2	Packaged Programme	Transport	2015/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	1 906 000	849 949	352 126	364 586
	C1236.12 MOORREESBURG WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swardland	20 000	0	0	0
	C1236.11 KLAWER WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	20 000	0	0	0
	Maintenance - RDO Cape Town	Packaged Programme	Transport	2015/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	4 644 891	2 248 175	218 910	226 368
	C1331 PRMG Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	116 000	2 162	31 500	42 500
	C1336 WEIGHBRIDGE OPERATIONS EAST	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	36 000	0	13 000	13 000
	C1271.11 FLOOD DAMAGE VILBERSDORP PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	30 000	20 079	830	0
	C1239 Assistance with RRM in Province	Stage 5: Works	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	22 000	0	7 000	8 000
	Data Collection for Asset Management (CUR)	Not Applicable	Transport	2018/04/01	2028/04/01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	169 000	123 874	15 000	15 000
	Routine Maintenance WC DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	814 000	451 203	120 465	126 485
	C1335 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	64 000	0	20 000	22 000
	Chappans Peak	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	100 000	2 969	5 000	5 000
	C1332 PRMG Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	100 000	0	26 500	37 500
	C1211 PRMG Routine Maintenance Consulting	Packaged Programme	Transport	2022/01/04	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	40 000	1 288	0	0
	C1331 Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	772	10 000	0
TOTAL: Maintenance and Repairs (33 projects)										134 984 591	5 263 629	1 365 282	1 419 870
3. Upgrading and Additions													
	C1116 Reseal Wolsley - Ceres - Townsriver Wolsley Ceres	Stage 3: Design Development	Transport	2018/06/18	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	127 000	0	61 880	0
	C1122 Capacity Improvement TR28/1 Hornmans to Boerivier & reseal km 26,7-29,5	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	230 000	0	59 092	0
	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	0	174 500	0
	Expropriation	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	323 000	193 713	10 713	11 575
	C1228 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	300 000	0	0	66 500
	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/10	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	13 252	116 406	2 650
	C822.6 Sandhoogte DM	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	30 000	0	30 000	0
	C851 RONDEVLEI	Stage 6: Handover	Transport	2022/02/17	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	81 637	150	900
	Design Fees Upgrade	Packaged Programme	Transport	2016/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	515 000	417 202	25 000	25 000
	C964.2 Mossel Bay-Hartenbos AIP & upgrading Package 2	Stage 5: Works	Transport	2022/07/28	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	500 000	108 789	4 400	0
	C1102.1 DUAL MR201 N1	Stage 6: Handover	Transport	2020/06/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	223 277	41 312	3 000	0
	C1122 Capacity Improvement TR28/1 Hornmans to Boerivier & reseal km 26,7-29,5	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	230 000	0	81 160	100 306
	C1116 Reseal Wolsley - Ceres - Townsriver Wolsley Ceres	Stage 3: Design Development	Transport	2018/06/18	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	127 000	0	28 017	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)				
				Start Date	End Date			District	Municipality				27/28	28/29			
	C851 Rondevlei	Stage 6: Handover	Transport	2022/04/17	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	100 557	6 030	0	0			
	C822.6 Sandhoogte DM	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	30 000	0	0	1 450	0			
	C846 Plettenberg Bay Surface-Witdrift	Stage 3: Design Development	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Bifou	100 000	0	0	0	5 000			
	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Transport	2022/07/28	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	574 851	309 217	126 300	0	0			
TOTAL: Upgrading and Additions (14 projects)													301 159	558 026	211 931		
4. New or Replaced Infrastructure																	
	C1159 Extended R300 Freeway	Stage 3: Design Development	Transport	2019/07/19	2031/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	1 107 020	0	0	0	10 000			
	C974.1 Safety Improvements R44 Phase 1 - Winery IC	Stage 4: Design Documentation	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	200 000	0	7 134	106 080	86 080			
	C1047.5 MAALGATE RIVER BRIDGE	Stage 6: Handover	Transport	2024/06/03	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	73 000	70 370	1 765	0	0			
	C0377.02 PROPOSED TRUNK ROAD 89 (GEORGE WESTERN BYPASS) KM 6.0 (N2/7) TO KM 6.5 (NEAR DR01599 INTERSECTION)	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	248 000	0	0	0	15 240			
	Design Fees New	Stage 5: Works	Transport	2016/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	317 000	256 397	20 000	20 000	20 000			
	C0852.01: Boonjieskraal Road Over Rail Bridge along MR276	Stage 4: Design Documentation	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	45 180	0	0	30 120	15 060			
	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Transport	2022/07/21	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	300 100	0	0	42 860	257 160			
	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift IC	Stage 5: Works	Transport	2023/04/01	2029/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	0	188 666	0	0			
	C967 MALMESBURY BYPASS	Stage 5: Works	Transport	2017/04/28	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	433 436	41 700	0	0			
	FMS on N1	Stage 5: Works	Transport	2013/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	120 000	74 296	15 000	15 000	15 000			
	C967 Malmesbury Bypass	Stage 5: Works	Transport	2022/01/01	2030/03/30	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	148 661	10 600	1 150	0			
	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift IC	Stage 5: Works	Transport	2023/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	256 912	111 334	33 500	3 000			
TOTAL: New or Replaced Infrastructure (11 projects)													5 478 403	396 199	421 540		
5. Infrastructure Transfers - Current																	
	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	42 000	28 468	4 000	4 500	4 500			
TOTAL: Infrastructure Transfers - Current (1 projects)													42 000	28 468	4 500		
6. Infrastructure Transfers - Capital																	
	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	506 000	444 777	24 210	18 160	18 050			
	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	95 000	28 281	16 790	23 840	25 950			
TOTAL: Infrastructure Transfers - Capital (2 projects)													601 000	473 058	41 000	42 000	44 000
TOTAL: Transport (141 projects)													159 722 321	12 678 270	4 177 811	3 415 384	3 515 542

Western Cape: Human Settlements
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	MTEF Forward Estimates (R'000)		
				Start Date	End Date			District	Municipality			Total Available (R'000)	27/28	28/29
I. Infrastructure Transfers - Capital														
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	12 000	0	0	121	297
	LOVERS LANE	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	47 406	5 087	0	0	0
	KHAYELITSHA: ERF 26943	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	5 000	21 000	21 000
	ZWELITHEMBA MANDELA SQUARE	Stage 3: Design Development	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	26 881	0	881	21 000	0
	LOUWVILLE	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	50 000	8 107	15 394	0	0
	PHILIPPE NOMPUMELELO	Stage 3: Design Development	Human Settlements	2023/03/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	71	6 300	6 300	0
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	23 000	0	0	216	533
	Saldanha Bay: New Middelpos (900 decanting)	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	35 000	0	449	14 421	0
	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	66 000	0	0	10 000	23 000
	STANFORD WEST	Stage 7: Close out	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	109 000	98 455	1 146	0	0
	RIVERLANDS SITES & SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	383	859	9 697
	NUWERUS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	40 000	764	10 963	20 555	0
	LAINGVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	80 000	1 347	15 922	19 791	29 647
	ROBERTSON BULKS	Stage 2: Concept/ Feasibility	Human Settlements	2025/03/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	30 000	0	2 000	0	0
	KHAYALITHU BUNGALOWS	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	60 000	23 513	16 840	10 104	0
	KAYAMANDI HOSTELS	Stage 5: Works	Human Settlements	2024/04/01	2027/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	1 856	0	500	0
	VARIOUS PHP PROJECTS	Stage 3: Design Development	Human Settlements	2024/04/01	2029/06/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	280 000	249 070	9 929	9 370	3 700
	GOURTSMOND	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	500	203	0	0	222
	HLALANI	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	10 000	1 874	4 020	2 814	0
	Choesvlei (380) FLISP HSDG	Stage 4: Design Documentation	Human Settlements	2022/04/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	35 000	3 317	8 000	8 000	0
	INDIVID NON-CRED LINKED SUBS	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	890 000	290 227	128 384	198 547	257 076
	DAISIG BULKS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	35 000	4 796	2 452	0	0
	RAYENSHAD IDA	Stage 3: Design Development	Human Settlements	2022/04/01	2029/03/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	200 000	102 640	30 000	30 000	30 000
	ROODAKKE	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	4 000	3 407	500	0	0
	BOSSIESGIF QOLWENI	Stage 5: Works	Human Settlements	2020/04/01	2026/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Bfou	28 000	10 507	6 866	0	0
	BARTELSFONTEIN	Stage 4: Design Documentation	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	2 000	620	409	0	0
	ROBERTSON HEVLESE GROND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	4 000	0	3 000	0	0
	ZWELITHEMBA NORTH	Stage 3: Design Development	Human Settlements	2021/04/01	2028/06/02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	33 146	2 772	2 428	12 946	15 000
	GREYTON ERF 595	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	70 000	0	1 000	16 000	15 400
	SILVERTOWN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	22 000	0	3 361	7 118	11 221
	GRABOUW: IRAQ	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	23 000	613	22 000	0	0
	Boriver Beaumont (1046) IRDP Services (Ph 2/774)	Stage 3: Design Development	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	50 000	0	1 000	20 640	20 640

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	MONTAGU: MANDELA SQUARE	Stage 5: Works	Human Settlements	2021/04/01	2026/06/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	22 000	6 400	11 030	0	0
	NEW MIDDELPOS: JOE SLOWO	Stage 3: Design Development	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	28 000	5 895	0	2 000	20 000
	La motte forest station 442	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	20 000	0	0	3 750	7 500
	SCHULPHOEK	Stage 3: Design Development	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	59 000	8 879	2 000	28 000	20 000
	EBENHAESER (PORTION 3)	Stage 4: Design Documentation	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	230 000	74 856	49 886	47 000	47 000
	PIKETBERG (150 OF 1 000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	40 000	2 322	105	0	3 092
	ITHEMBA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	89 302	32 261	10 050	10 974	36 017
	MOSSEL BAY: NUSP	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Mosiel Bay	38 000	16 004	1 000	11 041	8 831
	THEMBALETHU SITES	Stage 5: Works	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	George	40 000	0	10 309	0	0
	SHEFFIELD ROAD	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	5 018	21 000	28 000	0
	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	6 048	1 000	21 000	0
	THEMBALETHU SITES	Stage 5: Works	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	70 000	13 021	23 097	16 560	0
	TRAEKTE KAMP	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	12 000	326	0	500	0
	Stanford extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	10 000	0	1 000	1 000	0
	BONNIEVALE: UITSIG(68) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	5 000	0	300	300	0
	BITTERFONTEIN	Stage 5: Works	Human Settlements	2022/10/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	30 000	3 160	12 095	0	0
	ROBERSON HEIGHTS	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	20 000	1 312	5 000	10 700	0
	VREDEBURG: URBAN REGEN	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	112 000	0	248	0	0
	SIMONDIUM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	100 000	5 970	30 600	59 600	0
	Blueberry Hill Phase 1 HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	24 990	24 990
	WITTEKLIP	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	60 000	4 571	20 090	17 593	0
	TOUWNSRIVER	Stage 3: Design Development	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	50 000	0	0	2 000	36 000
	GROOTKOP	Stage 1: Initiation/ Pre-development	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	60 000	0	5 440	5 000	20 000
	STRUISBAAI: SITE A	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	34 728	2 000	5 000	16 000	0
	MOORREESBURG	Stage 4: Design Documentation	Human Settlements	2022/10/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	300 000	128 376	92 895	0	0
	RAILTONCBD	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	10 000	0	2 000	0	0
	Kranshoek (480)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	26 000	0	0	667	0
	ELSIES RIVER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	90 000	0	31 500	19 950	30 030
	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	150 000	0	81 000	21 000	0
	NAPIER: SITE A	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	60 000	4 547	32 340	0	0
	MALMESBURY: DE HOOP	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	500 000	160 159	112 753	105 000	112 444
	KAYAMANDI ZONE O	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	69 000	1 882	22 500	15 700	0
	VLAKKELAND	Stage 6: Handover	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	12 000	3 050	500	0	0
	CERES VREDEBES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	73 000	20 613	13 550	0	0
	ELANDS BAY	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	40 000	559	1 446	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available Cost (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	MATHJESFONTEIN	Stage 5: Works	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	6 000	0	5 327	0	0
	THABO MBEKI	Stage 4: Design Documentation	Human Settlements	2023/04/05	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	1 000	8 000	6 000
	AVIAN PARK	Stage 3: Design Development	Human Settlements	2020/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	3 400	981	0	2 416	0
	INDIVID FINANCE LINKED SLB	Stage 3: Design Development	Human Settlements	2023/05/27	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	1 410 000	764 422	100 000	180 000	265 000
	Pearl East (565) HSDG	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	120 000	0	0	5 000	16 000
	DESTINY FARM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	180 000	112 466	50 417	16 583	0
	BOTRIVER BEAUMONT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	8 124	124	0	4 000	4 000
	RAILTON	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Swellendam	20 000	4 779	2 905	0	0
	LOUIS FOURIE CORRIDOR	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	20 000	13 597	5 000	0	0
	West Coast: Saldanha Bay: St Helena Bay: Stompneushat (200)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	17 000	1 229	0	0	7 611
	KAYAMANDI HOSTELS - HSDG	Stage 4: Design Documentation	Human Settlements	2025/11/03	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	2 000	0	1 856	0	0
	DARLING SITES & SEF - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	90 000	46 999	388	7 026	32 139
	GREATER GRABOUW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 104	1 019	100	5 985	5 000
	CENTRAL INFORMAL SETTLEMENTS	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	25 822	0	822	5 000	20 000
	HIGHBURY BNG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	1 392	100	0	0
	Heideberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	2 000	0	1 500	0	0
	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	0	1 000	6 680	0
	PAARL: DIGNIFIED INFRML SETTLEMENT	Stage 3: Design Development	Human Settlements	2020/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	12 000	184	0	1 000	7 500
	delft the baige (1012 of 2407) - hsdg	Stage 3: Design Development	Human Settlements	2024/07/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	0	10 500	34 800
	RIEMVASMAAK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	43 000	0	11 000	16 500	15 000
	Biekombe: Maroela South	Stage 5: Works	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	82 718	0	23 100	0	0
	CLANWILLIAM: KHAYE GOLF COURSE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	93 401	1 201	27 000	47 200	18 000
	KLEINMOND INFILLS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	15 000	1 111	1 000	1 000	0
	Swellendam Transnet (Plan & Land Rep) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	5 000	0	451	1 111	0
	EBENHAESER (PORTION 20)	Stage 7: Close out	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bifon	30 000	24 347	3 930	0	0
	HERMANUS: SITE C1 SWARTDAM RD	Stage 6: Handover	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	20 000	18 651	10	40	0
	NAPEER: SITE B	Stage 3: Design Development	Human Settlements	2022/10/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	30 000	781	400	0	0
	MOSSSEL BAY: ERF 19201 & 14702	Stage 2: Concept/ Feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	10 000	135	235	0	0
	KOSOVO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/05/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 000	840	8 100	16 000	0
	N2 GATEWAY TRAVS - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	40 000	0	15 000	10 000	10 000
	VELDRIJFT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergriver	30 000	0	1 352	0	14 219
	WORCESTER TRANSHEX PROFESSIONAL FEES	Stage 3: Design Development	Human Settlements	2020/03/30	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	45 000	15 021	7 000	8 000	7 000
	2526 Delft Symphony Way Corridor - Site B (ACSA) (1.675)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	120 000	0	42 000	37 800	30 030

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	DRIFTSANDS RELOCATION - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	20 000	14 500	6 610
	RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessqua	27 000	0	0	667	12 000
	Rushof Infill (384)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	10 500	19 950	0
	KOORINGBERG SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	248	526	9 364
	GRABOUW ROODAKKE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	25 000	0	2 664	15 200	0
	STILBAAI MELKHOUTFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessqua	40 000	9 841	19 600	0	0
	Seigefield Infill (207/500)	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	65 000	0	10 745	10 000	10 000
	RIVERSONDEREND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 000	839	1 500	1 500	0
	MACASSAR	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	182 890	5 316	42 000	39 900	31 500
	LAINGSBURG SITE G	Stage 3: Design Development	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	35 000	4 324	0	0	16 000
	VLAKKELAND PROFESSIONAL FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	10 000	5 733	2 500	0	0
	DRIFTSANDS RELOCATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	40 000	18 551	17 100	0	0
	DIASVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	40 000	0	0	10 995	10 995
	LA ROCHELLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	2 288	370	3 000	3 600
	ATLANTIS: KANONKOP	Stage 5: Works	Human Settlements	2024/07/06	2029/07/07	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	145 000	0	31 500	19 950	19 950
	Suurbrak: 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/31	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	60 000	534	1 000	13 500	29 300
	SILVERTOWN - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	1 500	0	0
	LUTZVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	15 000	5 380	2 603	0	0
	JAMES TOWN PHASE 2-4	Stage 3: Design Development	Human Settlements	2021/06/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	130 000	0	5 000	16 000	30 000
	DALSIG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	2 887	2 887	0
	GEORGE KERRIDGE SOUTH	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	5 500	486	0	0	5 000
	GROOT BRAK TOEKOMS	Stage 2: Concept/ Feasibility	Human Settlements	2022/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	18 000	35	0	0	7 259
	NEW REST	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	47 880	17 762	16 342	0	0
	RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2029/04/02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessqua	12 000	0	0	0	12 000
	KLIPRAND	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	25 000	576	7 079	8 721	0
	Belhar Infill Phase 1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	14 000	0	0	9 870	3 570
	KNYSNA VISION	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	20 000	5 511	6 030	4 824	0
	CHATSWORTH SITES - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	500	0	271	0	0
	Heidevallei (2300/2380)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	30 000	0	0	250	25 000
	EMAGWALENI LAND ACQUISITION - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breda Valley	15 000	0	12 400	0	0
	SVYERFONTEIN	Stage 5: Works	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	160 000	116 313	11 000	3 100	12 800
	Aloridge Hessqua Municipality - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessqua	165 000	0	0	2 221	20 000
	KLAARSTROOM	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Central Karoo	Prince Albert	20 000	0	311	0	5 600
	VRENDAL PHASE 5	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	3 000	842	703	0	0
	Spekboom Portion of ERF 2001 (3000)-HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	100 000	4 167	1 900	6 665	6 665

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	ENKANANI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	6 000	2 000	1 000	1 000	0
	MANDELA SQUARE KINGNA - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	20 000	0	485	1 200	16 000
	FOREST VILLAGE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	55 896	27 000	9 500	0
	EENDEKUIL	Stage 7: Close out	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergvliet	20 000	11 139	10	0	0
	GARDEN CITIES FISANTERKRAAL	Stage 5: Works	Human Settlements	2018/02/27	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	150 000	18 390	42 000	30 030	30 030
	METRO GROUNDS	Stage 6: Handover	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	100 000	82 753	1 508	0	0
	STRUISBAAL - BLOMPARK - HSDG	Stage 7: Close out	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	50 000	32 241	16 800	0	0
	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	40 000	2 422	1 000	20 000	16 000
	MITCHELLSPLAIN INFILLS - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	9 870	24 990
	WORCESTER FISHER STR	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	1 000	0	0	826	0
	KLAWER	Stage 7: Close out	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	50 000	27 027	633	0	0
	WORCESTER TRANSEX	Stage 5: Works	Human Settlements	2016/01/29	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	220 000	59 989	20 000	60 000	67 000
	SIYAHILALA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	5 000	220	2 000	0	0
	YAKHINDLU	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	4 070	0	854	0	0
	GUGULETHU: INFILL MAU	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/02/28	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	110 000	0	21 000	29 920	19 950
	PENHILL / WELMOED	Stage 5: Works	Human Settlements	2023/04/01	2028/05/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	3 079	38 500	42 500	5 000
	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	9 000	0	0	1 124	2 772
	FAIRYLANDS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	4 465	512	2 800	0	0
	GROOT BRAK: FARM 137 & 129	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	51 000	139	542	0	8 000
	HEIDELBERG WWTP - HSDG	Stage 3: Design Development	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	15 000	0	13 582	0	0
	PORTERVILLE	Stage 7: Close out	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergvliet	50 000	43 745	15	0	0
	CITRUSDAL: RIVERVIEW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	95 000	3 130	25 259	41 400	25 000
	MALMESBURY SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	0	248	526	9 364
	Aberidge City of Cape Town - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/03/31	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	0	8 400
	KALBASKRAAL SEF	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	5 095	1 517	0	0
	GREATER VRIDENDAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	120 000	99 744	4 507	0	0
	GRASSY PARK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/03/31	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	100	4 000	0
	MBEKWENI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	10 000	2 610	383	3 000	3 000
	DOORINGBAAI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	500	0	451	0	0
	ITHEMBA - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500	0	200	200	0
	Gousbaai Blomark Extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	5 000	0	1 278	1 000	0
	TSTISIRATSI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	23 000	0	3 157	0	0
	Alberdina (250)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	2 500	451	0	0	1 111
TOTAL: Infrastructure Transfers - Capital (108 projects)										11 006 337	2 975 438	1 677 836	1 749 290	1 809 526
2. Infrastructure Transfers - Current														
	NIBRC ENROLLMENT FEES	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	13 448	9 818	9 818	5 000
	HDA: Holding costs on land held by HDA o.b.o.DHS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	12 000	0	3 165	3 580	3 500

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	PHSHDA DEVELOPMENT PLAN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	4 000	800	800	0	0
	TITLE DEEDS RESTORATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	78 000	3 321	25 000	24 000	25 000
	HAWSTON SEA FARMS PHSHDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	30 000	800	2 523	2 500	20 000
	DHS:ACCREDITATION ASSISTANCE,HSPs	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2022/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	85 000	19 057	18 870	18 400	15 000
	HDA - Security cows on land held by HDA,ubso,DHS	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	22 000	0	7 009	6 087	5 000
TOTAL: Infrastructure Transfers- Current(7 projects)										281 000	37 426	67 185	64 385	73 500
3. Non-Infrastructure														
	EMERGENCY HOUSING RESPONSE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	0	2 000	2 000	2 000
	Municipal Pre accreditation	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500	0	100	100	100
	HDA: IMPLEMENTATION PROTOCOL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	94 000	27 594	15 000	18 000	15 000
	DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	0	5 200	3 000	2 000
	HDA: IMPLEMENTATION PROTOCOL	Stage 3: Design Development	Human Settlements	2022/04/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	70 000	0	0	6 000	500
	TITLE DEEDS RESTORATION:PROF FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	27 000	1 807	8 200	5 000	3 000
	Professional fees, Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	19 000	150	3 000	2 000	2 000
	ECONOMIC EMPOWERMENT-OPSCAP	Stage 5: Works	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 000	4 488	7 000	7 000	7 000
TOTAL: Non-Infrastructure (8 projects)										271 500	34 039	40 500	43 100	31 600
TOTAL: Human Settlements (183 projects)										11 558 837	3 046 903	1 785 521	1 856 775	1 914 626