

# Vote 10

## Department of Infrastructure

	2024/25 To be appropriated	2025/26	2026/27
<b>MTEF allocations</b>	<b>R10 271 815 000</b>	<b>R9 191 287 000</b>	<b>R8 872 932 000</b>
Responsible MEC	Provincial Minister of Infrastructure		
Administering Department	Department of Infrastructure		
Accounting Officer	Head of Department, Infrastructure		

### 1. Overview

#### Vision

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

#### Mission

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

#### Main services and core functions

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

**Main services** undertaken by the Department are:

Infrastructure and asset management:

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

- Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment, etc.
- Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning.
- Development of appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.
- Responding to critical new areas of infrastructure such as energy.

#### Empowerment and development:

- Empowerment and skills development specifically focused on the youth through the offering of bursaries to study engineering and the built environment in the Masakh'iSizwe Bursary Programme.
- Construction related skills development.
- Coordination and compliance monitoring of the EPWP.
- Provide overall management of empowerment and development in accordance with all applicable acts and policies.
- The facilitation of job creation and empowerment through awarding contracts to targeted groups, including women and youth, and through training young people in the skills they need to participate in the built environment through the Artisans programme.

### **Performance environment**

The National Infrastructure Plan makes it clear that infrastructure development is critical for attaining South Africa's long-term economic and social goals. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to a low-carbon inclusive economy that is globally and regionally integrated, and that promotes dynamism in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality, and supporting the emergence of new job-creating sectors.

Investment in infrastructure is a crucial pillar in government's proposed economic recovery plan and yet investment continues to decline. Capital investment dropped to 13.7 per cent by 2020 after peaking at 22 per cent of GDP in 2008. This is less than half the targeted 30 per cent of the GDP called for in the National Development Plan (NDP). To achieve its target, National Treasury estimates that between 2020 and 2030 investment in infrastructure must increase significantly, in the public sector from 3.9 per cent to 10 per cent of GDP, and in the private sector, from 9.8 per cent to 20 per cent of GDP. Infrastructure investment is therefore one of the non-negotiable foundations of transformation and inclusive growth. Continuing year-on-year cuts in the infrastructure delivery budgets work against this strategy. In addition to its other benefits, the construction of infrastructure generates employment (directly and indirectly) and broad-based black economic empowerment opportunities, further contributing to the goals of the NDP (PGMTEC November 2023). Infrastructure plays a significant role in the achievement of the Priority Focus Area goals as set out in the table below:

**Table 1 Infrastructure role in Priority Focus Area 6**

No.	Description	Theory of Change Goal 2035
1.	Driving growth opportunities through Investments.	Private-sector investment will be 20% of regional GDP (translating to R200bn) by 2035.
2.	Stimulating market growth through exports and domestic markets.	The value of Western Cape exports of goods and services (inclusive of tourism) will triple by 2035.
3.	Energy Resilience and Transition to Net-Zero Carbon	Reduce reliance on energy from Eskom of between 1 800MW and 5 700MW by 2035, estimated to attract between R21.6bn and R68.4bn in related investment.
4.	Water Security and Resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.
5.	Technology and Innovation	By 2035, research and development expenditure will increase by 300% in real terms, reaching R35bn and venture capital deals will total R20bn.
6.	Infrastructure and Connected Economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.
7.	Improved Access to Economic Opportunity and Employability	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Source: PGMTEC, November 2023

## Organisational environment

The 2023/24 financial year, saw the establishment of the Department of Infrastructure on 1 April 2023, fulfilling the Premier's announcement of the formation of a single Infrastructure Department, comprising the infrastructure and property functions of the former Department of Transport and Public Works and the amalgamation of the former provincial Department of Human Settlements. This consolidation of infrastructure functions intends to ensure that government has a focus co-ordinated approach around the planning and delivery of infrastructure as an ecosystem and is thus more focused and responsive to the needs of the citizens of the Western Cape. The DoI provided financial management, corporate and strategic management services, on an agency-support basis, to the Western Cape Mobility Department (WCMD) also as part of Phase 1 of the Institutional Refresh Programme up until 30 September 2023. This formed part of phase 1 of the institutional refresh process.

As phase 2 of Refresh commences in April 2024, DoI is continuing with a full organisational re-design process in the Provincial Public Works and Human Settlements branches of the Department that will be aimed at building the functional capacity to optimally deliver on the mandate of the Department. This process is envisaged to include the integration and full optimisation of the Department's business processes, new innovative operating models, standard operating procedures, and service delivery improvement plans.

The DoI will reconsider its resourcing and service delivery models to give effect to the new capabilities required by the Western Cape Infrastructure Framework (WCIF) 2050, as well as exploring alternative methodologies and strategies to address issues such as water scarcity and the energy crisis, whilst also focussing on targeted approaches to Corporate Social Investment and actively pursuing partnerships to leverage government's investment into infrastructure. The DoI maintains a co-sourced human resourcing model to respond to shifting service delivery requirements and the scarcity of infrastructure-related skills in its approach to staffing and operating service delivery mechanisms.

As the infrastructure lead of the Province norms and standards, the review and development of infrastructure policies and strategies in the Public Works and Human Settlements environment respectively will be

undertaken during the 2024 MTEF, including pursuing the drafting of appropriate legislation in these areas. The challenge in the delivery of human settlements is a high priority of the Department and will be a key focus in the first year of the 2024 MTEF.

## **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)
- 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.

### **External activities and events relevant to budget decisions**

The current budget cycle is immersed in the complexity of a polycrisis whereby a series of global mega-threats are simultaneously converging, having a compounding effect, resulting in an emergent impact on humanity, profoundly exceeding the sum of its parts. Mega-threats such as debt (sovereign and personal), demographics (ageing population and movement patterns), financial instability (recession and inflation), geopolitics (global south and the global north), technological (AI - Artificial Intelligence and work-displacement), health (zoonotic and pathogen jumping diseases) and environmental (unsustainability and ecological degradation), are all intersecting with potentially catastrophic consequences for populations around the world.

Protecting the Western Cape citizens and their livelihoods therefore remains at the forefront of the DoI vision as its strategic intent is explicitly and constitutionally expressed in its vision statement: 'Enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.'

The key factor that has impacted the delivery of transport infrastructure negatively within the 2023/24 financial year, are the floods that severely damaged the provincial road network thereby hindering public access and the mobility of the average citizen. This had a knock-on effect on available resources that required resources to be reallocated to repair these damages. These resources had previously been planned and allocated for the expansion and maintenance of the road network of the Province. This will negatively impact the Annual Performance Plan with reduced targets for the 2023/24 financial year, as well as over the 2024 Medium Term Expenditure Framework (MTEF).

When considering the energy situation in the country, it is estimated that every day lost to Stage 1 of load-shedding (being a loss of 1 000 MW) costs the country R235 million. The DoI has received a specific allocation from the Provincial Government for the implementation of five energy projects to the value of R132 million

over the 2024 MTEF. The Department endeavours to pursue Battery Energy Storage Systems (BESS) linked to the Solar Photovoltaic (PV) capital investment made by the DoI in previous years. In addition, provisions have also been made for diesel and generator repairs at provincially owned buildings.

A concern are the results from the latest Census 2022 as they relate to the Province. The rapid population growth due to net in-migration, the decline in number of schools and the teacher-to-learner ratios, and an increase in poverty are aspects of this concern. This, in and of itself, requires an infrastructure rethink and a focus on non-infrastructure solutions in an environment of fiscal decline coupled with a massive increase in the demand for infrastructure.

## **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 Strategic Framework (MTSF) 2019-24, Provincial Strategic Plan (PSP), the draft WCIF 2050, the 'Growth 4 Jobs' strategic imperative and the Provincial Recovery Plan.

The WCIF 2050 serves as the Western Cape Government's (WCG) strategic and operating framework for infrastructure in the Western Cape. It will essentially guide the planning, delivery, and management of infrastructure in the Western Cape Province.

A key focus of the 2024 Budget Process is to continue driving the strategic execution of the WCG's policy priorities of Growth for Jobs, Safety and Wellbeing and Innovation, Culture and Governance through the actual implementation of identified priority programmes and projects.

## **2. Review of the current financial year (2023/24)**

### **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, which is a Strategic enabler within the DOI context for infrastructure delivery.

Under Programme 1, the Department:

- Awarded the new Triple Helix cooperation framework agreement to embed complexity science, design thinking methodologies in the planning and delivery of infrastructure systems and futures thinking in the Department as well as to provide strategic technical services to interventions such as the WCIF 2050.
- The finalization of the WCIF 2050 has progressed significantly. In the year under review stakeholder comments were consolidated and addressed in a stakeholder comment report, a stakeholder analysis report was completed, and a status quo infographic created.
- Led the Growth for Jobs (G4J) Priority Focus Area (PFA) 6 implementation. This entailed coordinating intervention teams, ensuring that project proposals are loaded, facilitating co-design workshops and PFA 6 Steering Committees, amongst other activities.
- Undertook the research and development of strategies on partnerships and investment
- Offered Ministerial Support.
- Continued support of Departmental policy and research activities.

- Continued support and participation in the development and implementation of the Project Control System (PCS) in the e-Merge asset information management system.
- Provided Strategic Management and Operational Support as well as Knowledge Management services.
- As custodian of the DoI Energy Resilience Programme projects, undertook the finalisation of the wheeling toolkit, the procurement of project management for the municipal independent power producer (IPP) programme (Stellenbosch), establishment of a project preparation facility, exploring gas to power and distribution and transmission infrastructure upgrade planning projects.
- Continued with delivery of the mixed-use and mixed-income development at Conradie Park and the planning and packaging of other mixed-use and mixed-income housing development projects in the Central Business District (CBD) and other well-located areas.
- Provided all Programme 1: Administration related services to the Department, including to the WCMD under a management arrangement until September of 2023.

## **Programme 2 – Public Works Infrastructure**

A constrained fiscal environment continues to affect the development and sustainability of the infrastructure pipeline and planning of future projects. Due to the multi-year nature of capital and modernisation projects, as well as larger scheduled maintenance projects, 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 without a guarantee of certainty. The Department is required to be prudent and cannot commit to infrastructure projects where there is no confirmed funding in the outer years of the MTEF.

Notwithstanding that, some funding has been allocated within the Programme to respond to energy resilience in the office building portfolio. This included feasibility assessments for alternative energy sources and back-up power. Additionally, work was undertaken to expand existing and to construct new solar photovoltaic (PV) installations, including the expansion of existing and the construction of new solar (PV) installations at the Green Building on the Karl Bremer hospital site, the Cape Teaching and Leadership Institute in Kuilsriver and at Elsenburg. The Programme achieved completion of several previous office modernisation, and capital and scheduled maintenance projects during the 2023/24 financial year, including:

- The modernisation of the 2nd floor, 9 Dorp street.
- Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay.
- Upgraded facilities at the Horizon Child and Youth Care Centre (CYCC).
- Various urgent maintenance works at several CYCCs across the Province.
- Infrastructure development for persons with disabilities.

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

- Review the Master Office Accommodation plan (MOAP) in the context of changing office space requirements. The final draft of the 2023/24 MOAP has been completed and work has commenced on the 2024/25 MOAP.
- Streamline the Immovable Asset Register and ensure statutory compliance for immovable assets, to enable the delivery of infrastructure and maintenance projects, in respect of the Province's immovable asset portfolio.
- Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

- Commence, submit and displayed Energy Performance Certificates (EPC's) for certain categories of public-sector buildings of more than 1 000 m<sup>2</sup> in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act even though it is still the position of the department that this is an unfunded mandate putting additional pressure on the budget, with no delivery value other than compliance, from a citizen perspective.
- Undertook facility condition assessments on the provincial immovable asset portfolio as per the Government Immovable Asset Management Act 19 of 2007 (GIAMA) requirements, used in the scientific identification of maintenance priorities across the portfolio.

### **Programme 3 - Transport Infrastructure**

The road network forms the backbone of the integration of all infrastructure in the Western Cape: it also supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, which are identified through the Road Asset Management Plan and Asset Management Systems. Investments in maintenance were also required to repair and replace some of the flood damage that occurred within the year of review. Road investments undertaken have improved the capacity of the roads as well as road safety on the network through the construction of new roads by closing missing links and upgrading of roads from gravel to the surfaced standard, where economically viable and has significantly contributed to the export market ensuring that products gets to ports.

The Department continued to limit the growth in the maintenance backlogs as far as possible with available budgets. Road infrastructure projects focussed on preserving the surfaced and gravel roads and bridges, while also improving safety, capacity and the provision of new facilities. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1038.02: N7 to Freeway Standards - Van Schoorsdrift
- C1116.01: Periodic Maintenance of TR22/1 and TR22/2 – Ceres to Touws River
- C967: Malmesbury Bypass
- C1000: Upgrade of TR28/2 – Stanford to Gansbaai
- C0964.02 Upgrade of TR33/1 – Mossel Bay C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West

The 2023 floods have clearly demonstrated that climate change has a significant impact on the design, construction, maintenance and operation of the road infrastructure. Various roads in the network were closed and the Department had to reallocate its resources to ensure that strategic roads were accessible and restored for use by the public as soon as possible after the events. Two of the key projects successfully implemented were the repair works to reinstate the main access road to the towns of Citrusdal and McGregor. The quick turnaround times taken to respond to the flood damage has highlighted the Department's resilience and adaptability to face climate change challenges on both a strategic and tactical level, as well as its ability yet again to effectively respond to disasters.

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



The Department continues to pursue and investigate additional streams of external funding for the flood damage of 2023.

In its pursuit to bring about fundamental spatial transformation through transport corridors, the DoI has identified the Cape Town Integrator project as one among a few. The Cape Town Integrator project is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through interventions like these that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The project is targeted to promote economic growth stimulation throughout its various stages. The upgrading of N7 to freeway standards to enhance road safety has commenced.

The first phase of the N1/N7 Wingfield Interchange, which entailed upgrades to the Refinery interchange, was completed. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued with a focus on key stakeholder support, for example from National Defence and National Public Works and Infrastructure, for the development of the Southern Corridor of the Cape Town Integrator. In the Northern Corridor of the Cape Town Integrator, the detailed designs, and related processes for the R300 northern extension to Wellington Road continued, with the later phases also identified. Prioritising planning and investment decisions that enhance benefit realisation continued to be carried out through asset and project management systems and standards, with further development and enhancement on information and reporting capabilities.

The Professional Development Programme continued, and nine (9) candidates on the Programme registered with the Engineering Council of South Africa as professionals. This is a highly effective strategy to address the engineering skills deficit in country across the sector.

The Department also continued with the development of artisans, which aims to support the road construction industry and the fleet operations of the WCG Yellow Fleet.

#### **Programme 4 - Human Settlements**

The 2023/24 financial year marked the first year that Human Settlements was no longer a standalone Department, but a Branch in the Department of Infrastructure. While the process of establishing a new department has been challenging, the Branch has remained steadfast in its commitments to provide access to basic services and housing opportunities to the citizens of the Western Cape.

To this end, the Branch has continued to invest in the nineteen (19) gazetted Priority Housing Development Areas (PHDAs) through the development of integrated implementation programmes, approving individual informal settlement upgrading plans and rezoning of land that was acquired in the previous MTSF.

The First Home Finance Programme (FHFP), previously referred to as the Finance Linked Individual Subsidy Programme (FLISP), continues to be a priority for the Branch and the Department and which allows homeowners within the R3 501 to R22 000 income category greater flexibility on their path to home ownership. The Branch has made concerted efforts to respond to the revised Programme rules, whereby 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, such as:

- A loan guaranteed by beneficiary's pension fund/provident fund
- A co-operative or community-based savings scheme, i.e. stokvel
- The Government Employees Housing Scheme
- Any other Employer-Assisted Housing Scheme

- An unsecured loan
- An instalment Sale Agreement or Rent-to-Own Agreement.

The Branch has put the necessary measures in place to verify these additional funding sources before awarding a FHFP subsidy to an applicant. Additionally, the Branch has continued with its Deferred Ownership project, whereby beneficiaries can rent units for up to three years, after which they have an option to purchase that unit. During this period, potential buyers are assisted to manage their credit record to improve their chances of qualifying for a mortgage bond from a financial institution. The rental agreement can be structured in such a way that a portion of the rental paid can be reserved for the payment of a deposit on a bond.

Security of tenure is another priority for the Branch and one 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 this end, the Branch has developed a Title Deed Action Plan which intends to improve support to municipalities. The Title Deed Action Plan is currently being implemented and the Branch is beginning to see an improvement in the transfer of title deeds.

The Branch will continue to contribute to the jobs and empowerment priority and is well on track to meet its target of awarding contracts to companies with representation by women.

### **Programme 5 - Community Based Programmes/Expanded Public Works Programme (EPWP)**

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

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

- Thirteen (13) Empowerment Impact Assessments commenced.
- Five (5) Empowerment Impact Reports completed, and twenty-three (23) Empowerment Targeted Implementation Reports were completed;
- Three (3) training sessions were conducted on Community Liaison Officer and Social Facilitation Officer; and
- Twenty-three (23) community engagements were conducted together with the implementing directorates and their client departments.

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

- Two hundred and fifty-eight (258) participants attended a one-day Construction Information Session (CIS)-EXPO in partnership with WCG Stakeholders;
- One 8-week structured training for Grade 1 and 2 contractors was initiated for twenty (20) contractors;
- Advanced support was provided to twenty (20) Grade 3 to 5 contractors through the mentorship programme; and

- Youth-related training programmes, including the National Youth Service (NYS) where accredited training was provided to one hundred and seventy-six (176) unemployed youth from across the Western Cape. These training interventions focus on a combination of technical trade and work-based learning experiences in the Construction industry. Eighteen (18) youth have been enrolled in a Boiler making Apprenticeship for the next two (2) years. A total of twenty-five (25) Electrical and twenty-five (25) Plumbing apprentices have commenced with accredited training.

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

- Conducting EPWP Participant Inductions;
- Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and
- Ensuring compliance with EPWP reporting and audit requirements.

The implementation of Community Development Programmes continued to bring about development and empowerment to impoverished communities through the implementation of its two programmes namely the Masakh'iSizwe Bursary and the Professional Development Programme.

The Masakh'iSizwe Bursary Programme supported a total of one hundred and seventy-six (176) bursars within the engineering and built environment.

The Professional Development Programme trained and developed forty-five (45) participants through mentoring by professional mentors in engineering and built environment disciplines.

### **3. Outlook for the coming financial year (2024/25)**

#### **Programme 1 - Administration**

This programme will continue the following activities:

- Delivery of support services to the Department of Infrastructure.
- Identification and mitigation of possible duplication of systems and processes. This also entails the synchronization, integration and optimization of systems and processes.
- Streamlining of policies and practices and enhancement of the governance environment in new additions to the department.
- Implementing the new Triple Helix cooperation framework to embed complexity science, systems, strategic and futures thinking in the Department and provide technical services in the conclusion of drafting of the WCIF 2050 and other strategic projects.
- For the WCIF 2050, undertaking the portfolio review and update, undertake the highly technical work of a portfolio review and update, analysis of infrastructure-related literature, legislation, policies, strategies and plans including but not limited to a Per focus area and Sector analyses. It is envisaged that the WCIF 2050 will be finalized in quarter 1 of 2024/25.
- Continuing with the conceptual design and implementation strategies around partnerships.
- Implementing replacement legislation in relation to preferential procurement.
- Leading the G4J PFA 6 implementation.
- Finalisation of the strategies around partnerships and corporate social investment.

- Providing Ministerial support.
- Continuous supporting of participating in the implementation of the Project Control System (PCS).
- Developing strategic support tools such as the Strategy Design Playbook.
- Providing Strategic Management & Operational Support as well as Knowledge Management Services.
- Implementing the DoI Energy Resilience Programme projects.

Through the Economic Development Hub, continuing to fast-track the delivery of mixed-use and mixed-income development in Conradie Park and in the CBD and other well-located areas; whilst also contributing to the Functional Housing Markets projects as well as the G4J imperatives. Two projects in the inner city, Founders Garden & Artscape and Leeuloop will be advertised for the procurement of developers.

Developing a strategy and mechanisms to leverage resources and create partnerships for the delivery of mixed-use and mixed-income housing to mitigate the fiscal constraints.

Re-purposing and establishing the Economic Development Hub as a Project Preparation Facility with the strategic objective of being the driving force behind coordinating, incubating, and funding of infrastructure projects in line with the imperatives of the WCIF 2050.

## **Programme 2 - Public Works Infrastructure**

Ongoing loadshedding continues to place an additional burden on general infrastructure such as office buildings. Feasibility assessments of alternative energy sources and back-up power will continue, including the expansion of existing and the construction of new solar PV installations.

The planning and implementation of Health and Safety interventions over the 2024 MTEF remains a focus area whilst the Department expects to achieve the completion of various projects in construction, including:

- The upgraded vocational and accommodation facility at the Horizon CYCC.
- The upgrading and expansion of facilities at Sivuyile.
- Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, which comprises new research laboratories.
- Modernisation of the 19<sup>th</sup> floor at 4 Dorp Street for the Department of the Premier (DotP) Center for eInnovation's (CEI's) Call Centre.
- Modernisation of the 3<sup>rd</sup> floor and part of the 1<sup>st</sup> floor at 9 Dorp Street which accommodates the Department of Infrastructure.
- Universal access intervention project at Kromme Rhee.
- Further rationalisation of office accommodation as Departments adopt hybrid working arrangements and the potential efficiencies and savings which it may bring.
- The urgent maintenance of several CYCC will continue across the Province.

### Programme 3 - Transport Infrastructure

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

Key projects that will continue or commence in 2024/25 are:

C733.5: Mariners Way

C749.02: Upgrade and Periodic Maintenance of MR191 – Paarl to Franschhoek

C967: Malmesbury Bypass

C1000: Upgrade of TR28/2 – Stanford to Gansbaai

C1101: Rehabilitation of TR1/1 - Waboomskraal - Holgaten

C1213: Periodic Maintenance of TR16/8 and TR16/9 – Northern Cape Border and Murraysburg

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

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

The Department will focus on repair of flood damage in the financial year 2024/25, with the funding allocation received for this. Flood damage repair works will continue over the MTEF with the resources that are made available to the Department, and planned implementation for the flood damage on major routes like Hemel-en-Aarde and Franschhoek Pass is envisaged to be completed in the 2025/26 financial year. Unless additional "new funding" is placed into the system, no new projects can be pursued, and the focus has to remain on flood damage repairs.

The Department will continue to review Land Use Planning and Development applications from municipalities/developers for their impact on the proclaimed road network and assess and evaluate designs to standards. The Department will also continue to devolve roads with a municipal function to municipalities to ensure that the appropriate authority is the asset owner as well as being responsible for the maintenance of those roads. These functions play a significant role in the protection of the road corridors/network and to support economic development specifically private sector investment along these roads.

### Programme 4 - Human Settlements

During the 2024/25 financial year, the Human Settlements Branch will implement a more focused approach in its human settlement delivery through the adoption of a revised housing delivery model. This model will consider its mandate and the needs expressed by its key stakeholders. The Branch will continue to invest in the PHDAs through various interventions such as the development of integrated implementation programmes, approving individual informal settlement upgrading plans and rezoning of land that was acquired in the previous MTSF.

In terms of human settlements delivery, the Branch will continue to provide housing opportunities to eligible citizens and will prioritise the rollout and implementation of the First Home Finance Programme. The Social Housing Programme is also an important programme for those in the rental market and, to this end, the Department will continue to support projects implemented by the Social Housing Authority. Additionally, the Deferred Ownership Programme has seen much success since its pilot project and the Branch will continue to explore this Programme.

Security of tenure remains a priority for the Department and the Branch will continue to roll out and strengthen the title deed action plan. This plan seeks to improve the support provided to municipalities in the transfer of title deeds to the rightful beneficiaries.

The Branch acknowledges the importance of the Jobs and Empowerment priority for the Province and will continue to actively contribute to this priority. In this regard, the Branch will continue to award contracts to contractors with women and youth representation.

### **Programme 5 – Community Based Programmes/Expanded Public Works Programme**

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

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

- The initiation of fifteen (15) Empowerment Impact Assessments.
- The conclusion of ten (10) Empowerment Impact Assessments on planned Departmental infrastructure projects.
- The conclusion of twenty (20) Empowerment Target Implementation Reports.
- Twenty (20) community engagements together with the implementing directorates and their client Departments.
- The conclusion of ten (10) labour only templates on planned Departmental maintenance projects.
- One training intervention for fifteen (15) project and/or programme managers on Community Liaison Officer and Social Facilitation skills.

The implementation of training programmes of emerging contractors through the Contractor Development Programme (CDP):

- One hundred (100) participants have been targeted to attend a one-day (CIS) in partnership with WCG stakeholders.
- Advanced training and support will be provided to twenty-six (26) Grade 3 to 5 contractors through the mentorship programme.

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

- Accredited learnership training opportunities will be provided to one hundred and seventy (170) unemployed youth from across the Western Cape. Twenty-five (25) electrical and twenty-five (25) plumbing learners will be supported through training and workplace exposure.

Provincial Coordination and Compliance Monitoring will implement EPWP Phase V as of April 2024. The Province will be required to create work opportunities across the various sectors.

The Masakh'iSizwe Bursary Programme and Professional Development Programme remains a vital platform to serve as a feeding pipeline to address skills shortage in the engineering and built environment.

A total of one hundred and seventy-four (174) bursars and forty-five (45) participants in the professional development programme will be supported and developed during the 2024/25 financial year.

#### 4. Service delivery risks

Infrastructure delivery is adversely affected given the current fiscal context. This impact manifests in various ways, including the reduction in the scope of projects and project delays, and negatively affects infrastructure maintenance.

The development of infrastructure plays a critical role in economic development. Delayed infrastructure implementation due to budget constraints hinders economic growth affecting sectors such as transportation, education, and healthcare. The failure to deliver social infrastructure naturally has social impacts such as overcrowding in classrooms, limited access to education, inadequate health care infrastructure and housing provision.

Several of these impacts are required to be managed in and absorbed by the DoI Programmes. The actions require to mitigate the impacts include the following:

- Ensure protection of deteriorating road network portfolio.
- Manage the erosion of scheduled maintenance budgets (General Infrastructure, Roads and Human Settlements).
- Ensuring the ongoing ability to respond to emergencies (floods etc.) by protecting the roads budget as much as possible.
- Ensure Human Settlements baseline budget is stabilized.
- Ensure scaling up of job creation through infrastructure delivery.
- Partnerships are at the heart of the draft WCIF 2050 to the extent that it is possible in a declining fiscal envelope, through leveraging partnerships and targeting corporate social investment.
- Enable the expansion of the socio-economic components of the EPWP programme through the active pursuit of donations, sponsorships and partnerships.
- Maintain the Community Based and EPWP Programmes especially elements focused on programmes (contractor development, skills development, youth employment and the Masakh'iSizwe Bursary Programme).
- Safeguard compliance to regulatory prescripts as Custodian.
- Energy Performance Certificates (currently an unfunded mandate) - there is a potential cost to the WCG of R200 million for office facilities and R6.25 billion for schools in the form of fines (R5 million per property) versus R24 million for the cost of compliance.
- Undertake Facility Condition Assessments in all immovable assets at least once every 5-years in compliance with GIAMA legislation.
- Prevent claims against the state in respect of roads maintenance but protect infrastructure budgets.
- To mitigate against possible compensation claims for impacts on Health and Safety for WCG Officials and others.

## 5. Reprioritisation

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

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

Furthermore, the following principles and budget policy priorities over the 2024 MTEF were introduced:

- Ring-fencing of core or legislated mandates: Creating boundaries or safeguards around essential functions or legal requirements. It ensures that specific activities or responsibilities remain protected, separate, and focused on their intended purpose.
- Budget cuts impact on all programmes: It should however be noted that the absorption of the wage agreement across all Programmes will impact current planned interventions.
- Ring-fencing of projects that are already under contract or committed: Creating protective boundaries around these projects to ensure that these initiatives remain isolated from external changes or disruptions. The ring-fencing approach safeguards the project's resources, scope, and commitments, allowing it to proceed without interference.
- Limiting the filling of vacancies to posts that are on the critical list.
- Protecting the COE relating to existing filled posts: The COE budget currently constitutes 12 per cent of the Department's budget.
- Discontinuing planned interventions not yet committed.

Taking account of the measures undertaken above, the strategic intent of the Department, the effect of recent floods and loadshedding on the fiscus, the current and projected state of the economy and changes in the Departmental portion of the Provincial Equitable Share (PES) and grant allocations, the baselines of the programmes were adjusted.

For 2024/25, specific programmes and budget allocations have been earmarked. The following has been included in the baseline:

- Child and Youth Care Centres (CYCC's)
- Energy resilience programmes
- Occupational Health and Safety compliance
- Project preparation facility
- Repair of flood-damaged roads
- Roads maintenance and repair



## 6. Procurement

The DoI is Supply chain driven, procurement intensive and contract focused. For this reason, part of the embedded good governance model is to ensure that governance is part of the day-to-day workings of the Department and is second nature within procurement processes. This not only assures a stable and resilient governance platform but assures a heightened level of agility and integrity in procurement decision-making.

Emphasis has been placed on governance, monitoring, and compliance in the Human Settlements environment. The focus here has been to undertake a complete assessment of all contract documents, projects, contract management, procurement strategies, training, and capacity building of all infrastructure delivery staff in Human Settlements, both formally and informally. The consistent monitoring of performance against the Department's supply chain management system, continuous engagements with the industry, and a regular review of the legislative environment aim to improve turnaround times, ensure procurement strategies fit for purpose and find solutions in support of the acceleration of infrastructure delivery in the Human Settlements Branch.

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

The Department has emphasised the need to diligently work towards the protection of the small, medium and micro-enterprise (SMME) sector, and will continue to leverage the supply chain management (SCM) system and CDP strategies to this effect. This effort has been considerably weakened by the fact that the budgets and planning for maintenance and construction of health and education infrastructure vests with those two departments, as well as through the withdrawal of Provincial Treasury Instruction 16B.

As such, and in the context of stretched infrastructure budgets, this requires a new level of partnership between the Department and its key interlocutors. The focus of the SCM team will therefore shift to the creation of partnerships and targeting corporate social investment.

## 7. Receipts and financing

### Summary of receipts

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

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate				
							2024/25	2023/24	2025/26	2026/27	
<b>Treasury funding</b>											
Equitable share	3 087 309	2 741 221	3 011 855	3 840 165	3 678 941	3 552 003	<b>4 020 396</b>	13.19	4 157 945	4 279 102	
Conditional grants	2 865 829	3 155 485	2 879 635	3 639 649	3 527 894	3 527 894	<b>3 603 682</b>	2.15	2 998 835	2 851 794	
Provincial Roads Maintenance Grant	967 006	1 142 442	960 309	1 425 471	1 373 727	1 373 727	<b>1 610 643</b>	17.25	1 009 187	1 057 006	
Expanded Public Works Programme Integrated Grant for Provinces	12 539	16 517	16 351	6 669	6 019	6 019	<b>4 852</b>	(19.39)			
Human Settlements Development Grant	1 855 286	1 575 015	1 525 136	1 701 511	1 590 212	1 590 212	<b>1 605 872</b>	0.98	1 663 926	1 685 438	
Title Deeds Restoration Grant	200										
Provincial Emergency Housing Grant	30 798										
Informal Settlements Upgrading Partnership Grant		421 511	377 839	505 998	557 936	557 936	<b>382 315</b>	(31.48)	325 722	109 350	
Financing	676 499	1 067 829	1 393 873	1 052 453	1 085 768	1 085 768	<b>1 224 713</b>	12.80	548 029	188 666	
Asset Finance Reserve	451 105	398 537	734 248	966 773	947 369	947 369	<b>823 609</b>	(13.06)	548 029	188 666	
Provincial Revenue Fund	225 394	669 292	659 625	85 680	138 399	138 399	<b>401 104</b>	189.82			
Motor Vehicle Licences (Tax receipts)	1 151 714	1 164 798	1 202 373	1 256 687	1 256 687	1 256 687	<b>1 321 060</b>	5.12	1 380 304	1 442 418	
<b>Total Treasury funding</b>	<b>6 629 637</b>	<b>6 964 535</b>	<b>7 285 363</b>	<b>8 532 267</b>	<b>8 292 603</b>	<b>8 165 665</b>	<b>8 848 791</b>	8.37	7 704 809	7 319 562	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	64 433	110 606	87 420	88 230	68 230	110 883	<b>101 959</b>	(8.05)	106 169	110 947	
Transfers received						8 419		(100.00)			
Interest, dividends and rent on land	3 411	6 948	10 307	9 900	9 900	10 148		(100.00)			
Sales of capital assets	15 267	10 606	5	5	5	20 383	<b>5</b>	(99.98)	5	5	
Financial transactions in assets and liabilities	124 718	67 144				55 240		(100.00)			
<b>Total departmental receipts</b>	<b>207 829</b>	<b>195 304</b>	<b>97 732</b>	<b>98 135</b>	<b>78 135</b>	<b>205 073</b>	<b>101 964</b>	(50.28)	106 174	110 952	
<b>Total receipts</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932	

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

## Summary of receipts

Total receipts increased by R644.390 million or 6.69 per cent from the 2023/24 Revised Estimate of R9.627 billion to R10.272 billion in 2024/25. This is largely due to an increase in the Provincial Roads Maintenance Grant and provision made for repairs of flood-damaged roads.

## Treasury funding

National conditional grants comprise 35.08 per cent of total receipts for 2024/25 and include the following: Provincial Roads Maintenance Grant, Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 2.15 per cent from the 2023/24 Revised Estimate of R3.528 billion to R3.604 billion in 2024/25 but decreases over the medium term.

The Equitable Share comprises 39.14 per cent of total receipts and increases by R468.393 million or 13.19 per cent from the 2023/24 Revised Estimate of R3.552 billion to R4.020 billion in 2024/25. The Equitable Share portion in 2024/25 includes Provincial Treasury earmarked priority allocations to the amount of R810.497 million.

Financing comprises 11.92 per cent of total receipts for 2024/25 and is used to fund transport infrastructure and human settlements related expenditure.

## Departmental receipts

### Sales of goods and services other than capital assets

This is comprised mainly of revenue from the rental of office buildings and has decreased by 8.05 per cent from R110.883 million in the 2023/24 Revised Estimate to R101.959 million in 2024/25.

## Donor funding (excluded from vote appropriation)

None.

## 8. Payment Summary

### Key assumptions

The current level of loadshedding is assumed to continue. This directly impacts the efficiency and performance of the Department.

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

- Sufficient managerial and operational capacity is maintained over the planning period;
- The wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the compensation of employee's wage bill;
- Effective communication with clients is maintained;
- Timely environmental impact assessment Records of Decision and Mining Licences are maintained;
- Extreme weather events will occur;
- No exogenous shocks related to increases in rates payable occurring;

- Buy-in from stakeholders and partners are maintained;
- Sound intergovernmental relations continues;
- Growth in the Western Cape's motor vehicle population continues;
- Voluntary payment of receivables are 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			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	292 567	240 796	249 263	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393
2. Public Works Infrastructure	2 309 446	2 389 412	2 246 941	2 296 667	2 261 937	2 261 937	<b>2 406 366</b>	6.39	2 436 741	2 549 736
3. Transport Infrastructure	3 071 150	3 409 326	3 898 872	4 589 129	4 430 930	4 430 930	<b>5 186 190</b>	17.05	4 120 014	3 919 201
4. Human Settlements	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735
5. Community Based Programmes/EPWP	51 518	53 532	68 728	68 646	71 515	71 515	<b>74 437</b>	4.09	77 325	80 867
<b>Total payments and estimates</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 01 April 2022.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 852 000 (2024/25).

Programme 3: National conditional grant: Provincial Roads Maintenance Grant: R1 610 643 000 (2024/25), R1 009 187 000 (2025/26), and R1 057 006 000 (2026/27).

Programme 4: National conditional grants: Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).

Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	2020/21	2021/22	2022/23	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
							2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	2 979 439	2 892 541	2 968 379	3 243 520	3 347 630	3 353 543	<b>3 507 999</b>	4.61	3 369 430	3 427 993
Compensation of employees	812 898	864 231	890 213	935 471	950 897	948 519	<b>1 041 138</b>	9.76	1 111 793	1 174 448
Goods and services	2 166 541	2 028 310	2 078 166	2 308 049	2 396 733	2 405 024	<b>2 466 861</b>	2.57	2 257 637	2 253 545
<b>Transfers and subsidies to</b>	2 780 092	2 752 500	2 690 443	3 111 123	2 993 646	2 998 272	<b>2 750 445</b>	(8.27)	2 752 788	2 597 354
Provinces and municipalities	733 463	742 977	815 624	847 134	880 946	881 296	<b>801 237</b>	(9.08)	808 647	834 219
Departmental agencies and accounts	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Higher education institutions	400	61								
Households	2 046 166	2 009 427	1 874 556	2 263 940	2 112 651	2 116 504	<b>1 949 130</b>	(7.91)	1 944 062	1 763 052
<b>Payments for capital assets</b>	2 227 969	2 676 633	2 923 661	3 532 446	3 286 149	3 274 743	<b>4 013 371</b>	22.56	3 069 069	2 847 585
Buildings and other fixed structures	2 074 872	2 506 147	2 759 330	3 373 616	3 047 310	3 056 948	<b>3 854 749</b>	26.10	2 907 230	2 681 961
Machinery and equipment	135 537	122 261	137 320	122 318	194 226	193 667	<b>115 672</b>	(40.27)	120 389	122 624
Land and sub-soil assets	6 085	10 513	5 618	9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	37 712	21 393	27 162	35 263	14 778	<b>25 000</b>	69.17	30 450	31 975
<b>Payments for financial assets</b>	1 680	2 964	2 985			867		(100.00)		
<b>Total economic classification</b>	7 989 180	8 324 637	8 585 468	9 887 089	9 627 425	9 627 425	<b>10 271 815</b>	6.69	9 191 287	8 872 932

## 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 appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	3 273 086	3 553 013	4 077 955	4 604 569	4 331 985	4 331 985	<b>5 131 299</b>	18.45	3 937 612	3 871 652
Maintenance and repairs	1 204 413	1 246 209	1 349 531	1 463 603	1 549 082	1 549 082	<b>1 607 934</b>	3.80	1 429 619	1 440 180
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	<b>568 450</b>	(15.64)	702 825	573 681
Refurbishment and rehabilitation	1 818 101	2 022 840	2 185 742	2 476 341	2 109 068	2 109 068	<b>2 954 915</b>	40.11	1 805 168	1 857 791
<b>New infrastructure assets</b>	6 198	154 057	19 175	221 000	224 100	224 100	<b>349 334</b>	55.88	410 569	261 680
<b>Infrastructure transfers</b>	1 999 095	2 049 821	2 138 665	2 252 453	2 212 034	2 212 034	<b>1 973 831</b>	(10.77)	1 941 572	1 765 969
Current	12 879	1 731	3 240	4 035	4 035	4 035	<b>4 000</b>	(0.87)	4 000	4 500
Capital	1 986 216	2 048 090	2 135 425	2 248 418	2 207 999	2 207 999	<b>1 969 831</b>	(10.79)	1 937 572	1 761 469
<b>Non Infrastructure</b>	419 042	52 744	71 811	203 322	159 405	159 405	<b>118 924</b>	(25.40)	99 268	82 834
<b>Total provincial infrastructure payments and estimates</b>	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	<b>7 573 388</b>	9.32	6 389 021	5 982 135
<i>Capital infrastructure</i>	4 061 087	4 508 951	4 883 024	5 610 384	5 215 002	5 215 002	<b>5 842 530</b>	12.03	4 856 134	4 454 621
<i>Current infrastructure</i>	1 217 292	1 247 940	1 352 771	1 467 638	1 553 117	1 553 117	<b>1 611 934</b>	3.79	1 433 619	1 444 680
<i>The above total includes:</i>										
<b>Professional fees</b>	501 250	397 021	417 844	475 798	450 056	450 056	<b>425 116</b>	(5.54)	383 028	400 647

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

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation increases in 2024/25 but then decreases significantly in 2025/26 then increases marginally in 2026/27. The increase in 2024/25 is mainly due to an increase in allocation related to refurbishment of Child and Youth Care Centre's, Modernisation projects and Solar PV installations.

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

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	582 739	631 060	599 955	675 929	653 188	653 188	<b>767 544</b>	17.51	733 522	761 686
Maintenance and repair	354 644	408 226	421 123	490 877	476 520	476 520	<b>498 832</b>	4.68	502 792	520 342
Refurbishment and rehabilitation	228 095	222 834	178 832	185 052	176 668	176 668	<b>268 712</b>	52.10	230 730	241 344
<b>Non Infrastructure</b>	4 867	4 798	4 515	6 594	33 773	33 773	<b>29 264</b>	(13.35)	7 192	7 515
<b>Total provincial infrastructure payments and estimates</b>	587 606	635 858	604 470	682 523	686 961	686 961	<b>796 808</b>	15.99	740 714	769 201
<i>Capital infrastructure</i>	228 095	222 834	178 832	185 052	176 668	176 668	<b>268 712</b>	52.10	230 730	241 344
<i>Current infrastructure*</i>	354 644	408 226	421 123	490 877	476 520	476 520	<b>498 832</b>	4.68	502 792	520 342
<i>Of which</i>										
<b>Professional fees</b>	50 683	46 766	52 240	60 834	60 926	60 926	<b>66 459</b>	9.08	66 322	69 373

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

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to an increase in the allocation from the PRMG and additional funding received for flood damage response.

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

The PRMG makes up approximately 42.4 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations.

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

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Existing infrastructure assets</b>	2 673 801	2 919 136	3 478 000	3 928 640	3 678 797	3 678 797	<b>4 363 755</b>	18.62	3 204 090	3 109 966
Maintenance and repair	833 223	835 166	928 408	972 726	1 072 562	1 072 562	<b>1 109 102</b>	3.41	926 827	919 838
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	<b>568 450</b>	(15.64)	702 825	573 681
Refurbishment and rehabilitation	1 590 006	1 800 006	2 006 910	2 291 289	1 932 400	1 932 400	<b>2 686 203</b>	39.01	1 574 438	1 616 447
<b>New infrastructure assets</b>	6 198	154 057	19 175	221 000	224 100	224 100	<b>349 334</b>	55.88	410 569	261 680
<b>Infrastructure transfers</b>	79 973	51 570	61 364	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 500
Infrastructure transfers - Current	2 657	1 731	3 240	4 035	4 035	4 035	<b>4 000</b>	(0.87)	4 000	4 500
Infrastructure transfers - Capital	77 316	49 839	58 124	39 300	39 300	39 300	<b>31 900</b>	(18.83)	40 000	42 000
<b>Total provincial infrastructure payments and estimates</b>	2 759 972	3 124 763	3 558 539	4 192 975	3 946 232	3 946 232	<b>4 748 989</b>	20.34	3 658 659	3 418 146
<i>Capital infrastructure</i>	1 924 092	2 287 866	2 626 891	3 216 214	2 869 635	2 869 635	<b>3 635 887</b>	26.70	2 727 832	2 493 808
<i>Current infrastructure*</i>	835 880	836 897	931 648	976 761	1 076 597	1 076 597	<b>1 113 102</b>	3.39	930 827	924 338
<i>Of which</i>										
<b>Professional fees</b>	430 228	335 345	347 416	394 964	370 057	370 057	<b>338 657</b>	(8.49)	296 706	310 354

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

Capital Infrastructure Transfers: The allocation decreases from 2023/24 revised estimate to 2024/25 as a result of the reduction in both the HSDG and the ISUPG.



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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25	2023/24
<b>Existing infrastructure assets</b>	16 546	2 817									
Maintenance and repair	16 546	2 817									
<b>Infrastructure transfers</b>	1 919 122	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
Current	10 222										
Capital	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
<b>Infrastructure: Payments for financial assets</b>											
Non Infrastructure	414 175	47 946	67 296	196 728	125 632	125 632	<b>89 660</b>	(28.63)	92 076	75 319	
<b>Total provincial infrastructure payments and estimates</b>	<b>2 349 843</b>	<b>2 049 014</b>	<b>2 144 597</b>	<b>2 405 846</b>	<b>2 294 331</b>	<b>2 294 331</b>	<b>2 027 591</b>	(11.63)	1 989 648	1 794 788	
<i>Capital infrastructure</i>	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	<b>1 937 931</b>	(10.64)	1 897 572	1 719 469	
<i>Current infrastructure</i>	26 768	2 817									
<i>The above total includes:</i>											
<b>Professional fees</b>	20 339	14 910	18 188	20 000	19 073	19 073	<b>20 000</b>	4.86	20 000	20 920	

**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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Projects under implementation<sup>a</sup></b>		43 121	10 502	5 000	5 000	5 000	5 000	<b>5 000</b>		5 224	5 459
Project monitoring cost		43 121	10 502	5 000	5 000	5 000	5 000	<b>5 000</b>		5 224	5 459
<b>Total Public Private Partnership projects</b>		43 121	10 502	5 000	5 000	5 000	5 000	<b>5 000</b>		5 224	5 459

<sup>a</sup> 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,	The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013.

Project name	Chapman's Peak Drive
guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>Province will provide revenue support, which amount is based upon the shortfall of toll fees and specified expenses.</p> <p>At the onset of the concession, it was expected that the Province's total contribution to the shortfalls would be recouped over the concession period. However, the disruptions that occurred during the COVID-19 pandemic necessitated an increased short fall contribution during the affected period. The recovery of traffic volumes and revenue is closely monitored and an update of estimations of future revenue will be possible once more data is available.</p> <p>Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was an increase of the net toll traffic volumes for the 2023 calendar year, of three percent. It is noted from the traffic volumes and toll revenue, the recovery path to normal statics post COVID -19 pandemic.</p>

## 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- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	63	35	264	49	49	49	78	59.18	79	83
<b>Total departmental transfers to other entities</b>	<b>63</b>	<b>35</b>	<b>264</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>78</b>	<b>59.18</b>	<b>79</b>	<b>83</b>

## Transfers to local government

**Table 8.6 Summary of Departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
Category A	291 146	282 020	341 259	335 437	335 374	335 374	321 187	(4.23)	322 010	285 555
Category B	1 070 644	1 172 455	770 727	827 905	982 346	982 346	1 140 172	16.07	1 246 110	1 212 667
Category C	900	6 800	5 000	5 000	5 000	5 000	5 000		5 000	5 225
<b>Unallocated</b>	781 710	708 616	1 082 430	1 257 757	1 008 575	1 008 575	597 132	(40.79)	461 028	337 844
<b>Total departmental transfers to local government</b>	2 144 400	2 169 891	2 199 416	2 426 099	2 331 295	2 331 295	2 063 491	(11.49)	2 034 148	1 841 291

Note: Excludes Property Rates to municipalities:

Programme 2: R689 673 000 (2024/25), R723 657 000 (2025/26), R759 109 000 (2026/27).

Programme 4: R6 000 000 (2024/25), R6 600 000 (2025/26), R7 260 000 (2026/27).

## 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 Member of the Executive Council (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 Head of Department

##### Sub-programme 1.3: Corporate Support

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

to manage the Departmental professional development programmes

to facilitate Departmental responsibilities 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**

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

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

- Continuing to pursue design thinking research methodologies with the assistance of experts in the fields of complex analysis and future studies through specific training modules. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities.
- Contributing towards the finalization of the WCIF 2050.
- Developing an ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.

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

Refresh Phase 1 is complete with the former Department of Human Settlements embedded into the Department of Infrastructure. Additionally, the WCMD has been established.

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

### **Expenditure trends analysis**

The budget was aligned to the Departments organisational structure during the Adjustment Budget process. The provision for 2024/25 for the Programme has increased by 3.76 per cent compared to the Revised Estimate for 2023/24. The 2023/24 comparative increase for the Programme is mainly due to the allocation for energy response initiatives, Economic Development Hub (EDH) projects and the Demolition to Dignity (D2D) project.

### **Outcomes as per Strategic Plan**

An infrastructure foundation and capability for development.

Sustained delivery for maximum impact.

## Outputs as per Annual Performance Plan

Strategic Report

Signed Professional Development Programme commitments

Masakh'iSizwe bursaries awarded

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 351	8 387	8 786	9 573	8 856	8 856	8 712	(1.63)	9 069	9 476
2. Management of the Department	2 423	2 710	2 351	2 414	5 140	5 140	5 195	1.07	5 526	5 774
3. Corporate Support	263 294	210 131	220 342	213 587	238 799	238 799	204 875	(14.21)	215 987	225 078
4. Departmental Strategy	19 499	19 568	17 784	93 504	106 313	106 313	153 813	44.68	120 133	59 065
<b>Total payments and estimates</b>	<b>292 567</b>	<b>240 796</b>	<b>249 263</b>	<b>319 078</b>	<b>359 108</b>	<b>359 108</b>	<b>372 595</b>	<b>3.76</b>	<b>350 715</b>	<b>299 393</b>

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

### Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R71.892 million (2024/25) and R59.632 million (2025/26) for energy initiatives. There is also an earmarked allocation amounting to R4.380 million for the Economic Development Hub for projects allocated from the Project Preparation Facility for precinct planning, enablement, and mixed-use development initiatives. These include projects at Oude Molen, Leeu-loop, Grassy Park, Belhar and Stikland.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	275 391	212 825	219 924	301 589	329 289	324 231	<b>355 737</b>	9.72	333 101	280 987
Compensation of employees	158 033	163 999	172 001	166 696	196 067	195 929	<b>189 268</b>	(3.40)	201 494	210 895
Goods and services	117 358	48 826	47 923	134 893	133 222	128 302	<b>166 469</b>	29.75	131 607	70 092
<b>Transfers and subsidies</b>	7 061	10 809	8 070	6 111	12 215	14 142	<b>12 762</b>	(9.76)	13 333	13 933
Provinces and municipalities	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	22	<b>6</b>	(72.73)	5	5
Households	5 540	9 587	8 052	6 104	12 208	14 120	<b>12 756</b>	(9.66)	13 328	13 928
<b>Payments for capital assets</b>	8 930	15 374	19 543	11 378	17 604	20 735	<b>4 096</b>	(80.25)	4 281	4 473
Machinery and equipment	8 930	8 127	10 148	11 148	9 273	9 273	<b>4 096</b>	(55.83)	4 281	4 473
Software and other intangible assets		7 247	9 395	230	8 331	11 462		(100.00)		
<b>Payments for financial assets</b>	1 185	1 789	1 726							
<b>Total economic classification</b>	<b>292 567</b>	<b>240 796</b>	<b>249 263</b>	<b>319 078</b>	<b>359 108</b>	<b>359 108</b>	<b>372 595</b>	3.76	350 715	299 393

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	7 061	10 809	8 070	6 111	12 215	12 215	<b>12 762</b>	4.48	13 333	13 933
Provinces and municipalities	1 500	1 201								
Municipalities	1 500	1 201								
Municipal bank accounts	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
Departmental agencies (non- business entities)	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
South African Broadcasting Corporation (SABC)	21	21	18	7	7	7	<b>6</b>	(14.29)	5	5
Households	5 540	9 587	8 052	6 104	12 208	12 208	<b>12 756</b>	4.49	13 328	13 928
Social benefits	844	3 763	1 528							
Other transfers to households	4 696	5 824	6 524	6 104	12 208	12 208	<b>12 756</b>	4.49	13 328	13 928

## **Programme 2: Public Works Infrastructure**

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

### **Analysis per sub-programme**

#### **Sub-programme 2.1: Programme Support**

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

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

#### **Sub-programme 2.2: Planning**

to manage the demand for infrastructure

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

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

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

#### **Sub-programme 2.3: Design**

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

#### **Sub-programme 2.4: Construction**

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

#### **Sub-programme 2.5: Maintenance**

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

#### **Sub-programme 2.6: Immovable Asset Management**

to manage the property portfolio of the Province

to provide accommodation for all provincial Departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing-in and leasing-out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

### **Sub-programme 2.7: Facility Operations**

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

### **Policy developments**

The Department is the designated custodian of the provincial immovable asset portfolio and as such endeavours to optimise the portfolio for maximum service delivery.

The Department remains concerned about the deterioration of the provincial asset base, particularly in the context of ongoing fiscal constraints, and its impact on service delivery. Additionally, the ongoing failure of the national power utility necessitates proactive decision-making that prioritises allocating resources to feasibility assessments and the deployment of alternative energy solutions where the most impact can be achieved.

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

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

### **Energy efficiency and energy performance certification**

The annual Property Efficiency Report (PER) collates and analyses key metrics relating to the immovable asset portfolio under the custodianship of the Department. Included in this is the information required to submit and display energy performance certificates (EPCs) for certain categories of public-sector buildings of more than 1 000 m<sup>2</sup> in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act.

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 6.4 per cent compared to the adjusted appropriation for 2023/24. The provision for payments of capital assets for 2024/25 increased by 21.2 per cent compared to the adjusted appropriation for 2023/24, while current payments has increased by 6.9 per cent and transfer payments increased by 0.6 per cent. The net increase for the Programme is mainly due to increased refurbishment on CYCC projects.

### **Outcomes as per Strategic Plan**

Sustained delivery for maximum impact.

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

An infrastructure foundation and capability for development.

### **Outputs as per Annual Performance Plan**

Work opportunities created.

Maintenance projects awarded.

Facilities provided.

Inspections conducted for optimal utilisation.

Buildings condition assessed.

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



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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	354 969	459 913	386 755	394 473	368 500	368 500	<b>400 287</b>	8.63	414 737	436 951
2. Planning	45 086	63 366	96 208	74 234	49 407	49 407	<b>56 950</b>	15.27	50 010	52 286
4. Construction	232 964	227 632	183 347	191 646	183 262	183 262	<b>275 596</b>	50.38	237 922	248 859
5. Maintenance	196 420	239 920	236 503	272 457	253 689	253 689	<b>271 275</b>	6.93	273 739	280 982
6. Immovable Asset Management	1 321 783	1 230 275	1 159 508	1 145 437	1 184 248	1 184 248	<b>1 174 701</b>	(0.81)	1 231 280	1 291 298
7. Facility Operations	158 224	168 306	184 620	218 420	222 831	222 831	<b>227 557</b>	2.12	229 053	239 360
<b>Total payments and estimates</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	<b>6.39</b>	<b>2 436 741</b>	<b>2 549 736</b>

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

Sub-programme 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 852 000 (2024/25).

### Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R18 million (2024/25) for the enablement of properties relating to the Project Preparation Facility.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R77.375 million (2024/25), R80.908 million (2025/26) and R84.549 million in (2026/27) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R30.539 million (2024/25), R31.907 million (2025/26) and R33.343 million in (2026/27) for urgent maintenance at Child and Youth Care Centres, and R17.640 million (2024/25), R18.430 million (2025/26) and R19.260 million (2026/27) to assess and address occupational health and safety requirements including fire compliance.

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Current payments</b>	1 437 567	1 421 044	1 356 849	1 417 861	1 349 283	1 349 049	<b>1 441 769</b>	6.87	1 475 856	1 542 493
Compensation of employees	259 863	269 659	273 151	275 566	265 173	265 173	<b>300 823</b>	13.44	316 662	334 464
Goods and services	1 177 704	1 151 385	1 083 698	1 142 295	1 084 110	1 083 876	<b>1 140 946</b>	5.27	1 159 194	1 208 029
<b>Transfers and subsidies to</b>	631 365	654 240	682 667	685 877	685 877	685 882	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 992	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
<b>Payments for capital assets</b>	240 510	314 118	207 072	192 929	226 777	226 946	<b>274 921</b>	21.14	237 225	248 131
Buildings and other fixed structures	228 096	268 121	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Machinery and equipment	6 329	9 240	10 102	7 877	7 696	7 794	<b>6 209</b>	(20.34)	6 495	6 787
Land and sub-soil assets	6 085	10 513	5 618							
Software and other intangible assets		26 244	789							
<b>Payments for financial assets</b>	4	10	353			60		(100.00)		
<b>Total economic classification</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23				2023/24	2023/24	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	631 365	654 240	682 667	685 877	685 877	685 877	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipal bank accounts	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Departmental agencies (non- business entities)		2	3	3	3	3	<b>3</b>		3	3
South African Broadcasting Corporation (SABC)		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
Social benefits	1 509	5 300	2 440	1 887	1 887	1 887		(100.00)		
Other transfers to households	32									

## Programme 3: Transport Infrastructure

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

### Analysis per sub-programme

#### Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

to provide policy and legislative framework for transport

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

to promote the improvement of safety on transport infrastructure

#### Sub-programme 3.2: Infrastructure Planning

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

#### Sub-programme 3.3: Infrastructure Design

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

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

#### Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist local authorities and the City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community-based projects

#### Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community-based projects

### Policy developments

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

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned about the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

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

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

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

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

Strengthening an enabling environment for the development of climate-resilient infrastructure into road asset management and systems.

The active lobbying for and driving of initiatives that may result in alternative streams of funding and partnership.

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

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

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 13.0 per cent compared to the main appropriation for 2023/24 and has increased by 17.1 per cent compared to the revised estimates for 2023/24. Based on the main appropriation for 2023/24, the Programme shows a decrease of 14.6 per cent over the MTEF due to the reduction in the PRMG and the Asset Finance Reserve (AFR). The provision for payments of capital assets for 2024/25 increased by 12.1 per cent compared to the main appropriation for 2023/24, while current payments has increased by 15.9 per cent and transfer payments increased by 1.4 per cent. The net increase for the Programme in 2024/25 is mainly due an additional once off increase in the Provincial Road Maintenance Grant for 2024/25 and additional funding received in 2024/25 to repair flood damaged roads.

### **Outcomes as per Strategic Plan**

An infrastructure foundation and capability for development.

Sustained delivery for maximum impact.

### **Outputs as per Annual Performance Plan**

Surfaced roads rehabilitated.

Surfaced roads resealed.

Surfaced roads blacktop patched.

Gravel roads re-gravelled.

Number of work opportunities created.

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

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

Sub-programme R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	119 675	90 818	171 380	150 684	132 821	132 821	<b>163 766</b>	23.30	152 452	159 456
2. Infrastructure Planning	21 132	41 927	23 763	60 731	50 731	50 731	<b>45 423</b>	(10.46)	57 961	61 435
3. Infrastructure Design	220 466	256 869	150 173	193 089	136 292	136 292	<b>203 075</b>	49.00	198 918	208 676
4. Construction	1 071 564	865 394	1 025 800	1 585 344	1 563 102	1 563 102	<b>2 048 554</b>	31.06	1 579 467	1 061 572
5. Maintenance	1 638 313	2 154 318	2 527 756	2 599 281	2 547 984	2 547 984	<b>2 725 372</b>	6.96	2 131 216	2 428 062
<b>Total payments and estimates</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 610 643 000 (2024/25); R1 009 187 000 (2025/26) and R1 057 006 000 (2026/27).

#### Earmarked allocation:

Included in Programme 3: Transport Infrastructure is an earmarked allocation amounting to R240.671 million (2024/25), R270.386 million (2025/26) and R631.751 million (2026/27) for road maintenance and repairs and R350 million (2024/25) for road flood damage support.

These funds are earmarked for repairing some of the road infrastructure damaged during the 2023/24 June and September floods and wherever climate-resilient reconstruction is required. Where possible these funds will also be used to ensure climate-resilient roads infrastructure.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 007 975	998 163	1 133 002	1 210 050	1 340 606	1 352 412	<b>1 402 632</b>	3.71	1 234 519	1 263 113
Compensation of employees	218 834	246 581	263 357	315 553	296 562	294 322	<b>342 659</b>	16.42	369 975	393 013
Goods and services	789 141	751 582	869 645	894 497	1 044 044	1 058 090	<b>1 059 973</b>	0.18	864 544	870 100
<b>Transfers and subsidies to</b>	84 959	63 640	69 552	52 232	53 186	55 426	<b>52 973</b>	(4.43)	61 854	65 211
Provinces and municipalities	82 364	58 596	68 155	50 835	50 835	51 180	<b>43 426</b>	(15.15)	51 902	54 800
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
<b>Payments for capital assets</b>	1 977 725	2 346 358	2 695 415	3 326 847	3 037 138	3 022 319	<b>3 730 585</b>	23.43	2 823 641	2 590 877
Buildings and other fixed	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	119 474	104 111	115 439	102 001	172 627	171 857	<b>101 598</b>	(40.88)	105 691	107 260
Land and sub-soil assets				9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	4 221	11 209	26 932	26 932	3 316	<b>25 000</b>	653.92	30 450	31 975
<b>Payments for financial assets</b>	491	1 165	903			773		(100.00)		
<b>Total economic classification</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	10 859	12 008	12 190	12 932	13 886	16 126	<b>17 073</b>	5.87	17 854	18 708
Provinces and municipalities	8 264	6 964	10 793	11 535	11 535	11 880	<b>7 526</b>	(36.65)	7 902	8 297
Provinces	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Municipalities	5 873		3 925	4 035	4 035	4 035		(100.00)		
Municipal bank accounts	5 873		3 925	4 035	4 035	4 035		(100.00)		
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Departmental agencies (non-business entities)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
South African Broadcasting Corporation (SABC)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
Social benefits	2 512	2 976	999	1 359	2 313	3 066	<b>9 429</b>	207.53	9 842	10 307
Other transfers to households	41	2 056	158			734	<b>50</b>	(93.19)	40	30
<b>Transfers and subsidies to (Capital)</b>	74 100	51 632	57 362	39 300	39 300	39 300	35 900	(8.65)	44 000	46 503
Provinces and municipalities	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503
Municipalities	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503
Municipal bank accounts	74 100	51 632	57 362	39 300	39 300	39 300	<b>35 900</b>	(8.65)	44 000	46 503

## 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

In 2023/24, the National Department of Human Settlements (NDHS) initiated the development of a Human Settlements White Paper for the sector, the first formal review of human settlement policy since 'Breaking New Ground', 20 years ago. A full draft of the White Paper was gazetted for consultation in December 2023, and the NDHS aims to publish a complete White Paper in April 2024. By any estimation, the timeframes for such a broad review and policy development process are highly truncated, and thus at the time of writing this chapter, the outcome of the process is far from clear.

The hope is that the White Paper will tackle the key issue facing the sector: the lack of sustainability of the housing subsidy regime in the face of continual increases to the per unit subsidy amount, the addition of subsidy programmes that do not result in new housing opportunities for households and the real decreases in the public resources available for subsidies. In 2020, there was a policy directive from the NDHS aimed at sustaining historical delivery rates of subsidy housing opportunities given these trends. The directive was to target top structure subsidies at only certain national priority household groups and restructure the subsidy regime for other households by expanding the supply of serviced sites and providing lower-cost support to these beneficiaries. At this point, it seems that the White Paper review will not take the 2020 national directive forward and that the subsidy regime that has been in place since 1995, with its focus on the delivery of an ever-decreasing number of top structures, will be retained.

The DoI is currently lobbying the NDHS to significantly extend the White Paper drafting process and to consider more fundamental changes to the subsidy regime.

The White Paper further calls for a review and redesign of the funding framework for infrastructure networks beyond neighbourhoods that service new and upgraded housing areas. The White Paper proposes that this would take the form of a new infrastructure grant which is area based, rather than beneficiary linked. However limited further detail of such reform is provided.

A proposal by the NDHS that predates the White Paper, with a draft framework issued in 2022, is to allow 30 per cent of the HSDG to be utilised for the provision of bulk infrastructure. The intention is to unblock projects where bulk infrastructure capacity is preventing approvals and implementation. Although this new condition is recognized in the Division of Revenue Bill (2023), the Bill also required that a framework for this allocation be developed for this funding mechanism within 14 days of the Division of Revenue Act (DoRA) taking effect. However, such a framework is still pending. The diversion of HSDG funding towards bulk infrastructure will decrease funding for the supply of reticulation services, service points and shelter.

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

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

**Expenditure trends analysis**

The budget allocation for the Programme has decreased by R271.708 million or 10.9 per cent, from R2.504 billion in the Revised Estimate for 2023/24. Based on the Revised Estimate for 2023/24, the Programme shows a decrease of 19.18 per cent over the MTEF. Current payments has decreased by R23.642 million or 9.2 per cent and transfer payments decreased by R247.519 million or 11 per cent when compared to the adjusted appropriation due to the reduction in the national conditional grants.

**Outcomes as per Strategic Plan**

- An Infrastructure foundation and capability for development.
- Leveraging infrastructure portfolio to bring about fundamental spatial transformation.
- Catalyst for Innovation, Private Sector Development, and climate-sensitive infrastructure.

**Outputs as per Annual Performance Plan**

- Land acquired during 2014-2019 within the PDAs rezoned.
- Breaking New Ground (BNG) houses.
- Serviced sites delivered.
- Individual (Non-Credit Linked) subsidies disbursed.
- New 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- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
2. Human Settlements Needs, Research and Planning	24 170	25 486	27 109	27 881	23 227	23 227	25 325	9.03	27 482	29 043
Programme Support Planning	13 547	14 209	27 109	16 200	11 546	11 546	12 111	4.89	27 482	29 043
Planning	10 623	11 277		11 681	11 681	11 681	13 214	13.12		
3. Human Settlements Development	2 196 164	2 157 804	2 020 337	2 502 477	2 362 522	2 362 522	2 103 334	(10.97)	2 078 372	1 903 320
Programme Support Development	309 880	157 944	2 020 337	294 968	241 079	241 079	75 743	(68.58)	88 724	108 532
Financial Interventions	205 059	170 576		344 038	227 767	235 975	109 310	(53.68)	235 304	199 609
Incremental Interventions	1 681 225	1 829 284		1 863 471	1 893 676	1 885 468	1 918 281	1.74	1 754 344	1 595 179
4. Human Settlements Asset Management	35 380	45 225	72 217	77 347	85 983	85 983	73 338	(14.71)	68 690	57 636
Programme Support Asset Management	24 560	26 539	72 217	50 315	58 951	58 951	51 638	(12.41)	49 704	38 066
Housing Properties Maintenance	10 820	18 686		27 032	27 032	27 032	21 700	(19.72)	18 986	19 570
<b>Total payments and estimates</b>	<b>2 264 499</b>	<b>2 231 571</b>	<b>2 121 664</b>	<b>2 613 569</b>	<b>2 503 935</b>	<b>2 503 935</b>	<b>2 232 227</b>	<b>(10.85)</b>	<b>2 206 492</b>	<b>2 023 735</b>

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

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.5: Rural Intervention

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

Sub-programme 4.3: National conditional grants:

Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).

Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).

### Earmarked allocation

None.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	207 823	207 918	192 169	246 667	258 307	257 706	<b>234 064</b>	(9.17)	249 298	261 233
Compensation of employees	142 024	150 467	142 207	136 457	148 245	148 245	<b>159 877</b>	7.85	173 453	183 522
Goods and services	65 799	57 451	49 962	110 210	110 062	109 461	<b>74 187</b>	(32.23)	75 845	77 711
<b>Transfers and subsidies to</b>	2 056 642	2 023 653	1 929 495	2 366 902	2 242 098	2 242 552	<b>1 995 033</b>	(11.04)	1 953 940	1 759 097
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	2 036 467	1 989 350	1 862 250	2 254 590	2 095 974	2 096 428	<b>1 926 895</b>	(8.09)	1 920 852	1 738 787
<b>Payments for capital assets</b>	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Machinery and equipment	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
<b>Total economic classification</b>	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	26 524	86 955	67 787	114 690	148 502	148 956	<b>68 138</b>	(54.26)	33 088	20 310
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipal bank accounts	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	6 349	52 652	542	2 378	2 378	2 832		(100.00)		
Social benefits	3 400	546	542	2 378	2 378	2 832		(100.00)		
Other transfers to households	2 949	52 106								
<b>Transfers and subsidies to (Capital)</b>	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
Households	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
Other transfers to households	2 030 118	1 936 698	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787

## **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 V as of the 1st of April 2024 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 seeks to guide government departments on how to implement projects in communities through consultation and transparency. The Policy also guides in terms of identifying and dealing with extortion.

### **Expenditure trends analysis**

The provision for 2024/25 for the Programme has increased by 4.1 per cent compared to the Revised Estimate for 2023/24. Based on the adjusted appropriation for 2023/24, the Programme shows an increase of 13.1 per cent over the MTEF. The provision for current payments increased by 5.2 per cent when compared to the adjusted appropriation of 2023/24. 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

Contractor Development Programme participants.

Participation of Public bodies in EPWP.

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- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
1. Programme Support Community Based/EPWP	2 136	2 219	2 249	2 353	5 965	5 965	6 713	12.54	7 690	8 135
3. Innovation and Empowerment	37 127	38 006	52 117	52 332	51 584	51 584	52 370	1.52	53 669	55 851
4. Co-ordination and Compliance Monitoring	12 255	13 307	14 362	13 961	13 966	13 966	15 354	9.94	15 966	16 881
<b>Total payments and estimates</b>	<b>51 518</b>	<b>53 532</b>	<b>68 728</b>	<b>68 646</b>	<b>71 515</b>	<b>71 515</b>	<b>74 437</b>	<b>4.09</b>	<b>77 325</b>	<b>80 867</b>

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- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
<b>Current payments</b>	50 683	52 591	66 435	67 353	70 145	70 145	73 797	5.21	76 656	80 167
Compensation of employees	34 144	33 525	39 497	41 199	44 850	44 850	48 511	8.16	50 209	52 554
Goods and services	16 539	19 066	26 938	26 154	25 295	25 295	25 286	(0.04)	26 447	27 613
<b>Transfers and subsidies to</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
<b>Payments for capital assets</b>	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Machinery and equipment	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
<b>Payments for financial assets</b>			3			6		(100.00)		
<b>Total economic classification</b>	<b>51 518</b>	<b>53 532</b>	<b>68 728</b>	<b>68 646</b>	<b>71 515</b>	<b>71 515</b>	<b>74 437</b>	<b>4.09</b>	<b>77 325</b>	<b>80 867</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Transfers and subsidies to (Current)</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Departmental agencies (non- business entities)			2	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
Social benefits	65	158	657		269	269		(100.00)		

## 10. Other programme information

### Personnel numbers and costs

**Table 10.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24					2024/25		2025/26		2026/27		2023/24 to 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1 – 7	1 249	309 058	1 239	327 618	1 081	316 464	1 037	41	1 078	354 558	1 218	373 200	1 218	400 315	1 218	424 344	4.2%	6.2%	36.3%	
8 – 10	465	201 797	467	215 022	406	224 972	411	14	425	250 303	501	289 506	501	309 177	501	327 297	5.6%	9.4%	27.5%	
11 – 12	315	232 187	309	247 995	293	259 199	240	50	290	275 461	306	293 182	306	312 604	306	330 690	1.8%	6.3%	28.3%	
13 – 16	48	53 539	51	56 722	43	66 571	44		44	57 197	54	74 565	54	79 522	54	83 867	7.1%	13.6%	6.9%	
Other		16 317		16 874	343	17 327		296	296	11 000	296	10 685	280	10 175	280	8 250	(1.8%)	(9.1%)	0.9%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>884 533</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	347	158 033	356	163 999	270	172 001	277	4	281	195 929	324	189 268	324	201 494	324	210 895	4.9%	2.5%	18.7%	
Public Works Infrastructure	551	259 863	555	269 659	503	273 151	445	35	480	265 173	491	300 823	491	316 662	491	334 464	0.8%	8.0%	28.5%	
Transport Infrastructure	858	218 834	818	246 581	760	263 357	713	49	762	294 322	923	342 659	923	369 975	923	393 013	6.6%	10.1%	32.7%	
Human Settlements	266	142 024	276	150 467	235	142 207	233	17	250	148 245	274	159 877	274	173 453	274	183 522	3.1%	7.4%	15.6%	
Community Based Programmes/EPWP	55	34 144	61	33 525	398	39 497	64	296	360	44 850	363	48 511	347	50 209	347	52 554	(1.2%)	5.4%	4.6%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>890 213</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	1 489	554 755	1 481	589 796	1 447	620 294	1 537	26	1 563	643 593	1 774	794 067	1 777	854 359	1 827	907 812	5.3%	12.1%	74.8%	
Engineering Professions and related occupations	380	241 826	378	257 561	377	246 912	195	79	274	293 926	275	236 386	275	247 259	275	258 386	0.1%	(4.2%)	24.2%	
Others such as interns, EPWP, learnerships, etc	208	16 317	207	16 874	342	17 327		296	296	11 000	326	10 685	307	10 175	257	8 250	(4.6%)	(9.1%)	0.9%	
<b>Total</b>	<b>2 077</b>	<b>812 898</b>	<b>2 066</b>	<b>864 231</b>	<b>2 166</b>	<b>884 533</b>	<b>1 732</b>	<b>401</b>	<b>2 133</b>	<b>948 519</b>	<b>2 375</b>	<b>1 041 138</b>	<b>2 359</b>	<b>1 111 793</b>	<b>2 359</b>	<b>1 174 448</b>	<b>3.4%</b>	<b>7.4%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	2 077	2 066	2 166	2 322	2 322	2 133	2 375	11.35	2 359	2 359
Number of personnel trained	1 980	1 985	2 080	2 080	2 080	2 080	2 080		2 173	2 270
<i>of which</i>										
Male	960	965	1 011	1 011	1 011	1 011	1 011		1 056	1 103
Female	1 020	1 020	1 069	1 069	1 069	1 069	1 069		1 117	1 167
Number of training opportunities	2 025	2 045	2 144	2 144	2 144	2 144	2 240	4.48	2 340	2 448
<i>of which</i>										
Tertiary	80	80	84	84	84	84	88	4.76	92	96
Workshops	240	240	252	252	252	252	263	4.37	275	288
Seminars	123	125	131	131	131	131	137	4.58	143	150
Other	1 582	1 600	1 677	1 677	1 677	1 677	1 752	4.47	1 830	1 914
Number of bursaries offered	86	86	89	89	89	89	93	4.49	97	101
Number of interns appointed	56		4						50	50
Number of learnerships appointed	35	35	35	35	35	35	35		37	39
Number of days spent on training	5 062	5 112	5 357	5 357	5 357	5 357	5 357		5 598	5 849
<b>Payments on training by programme</b>										
1. Administration	22 311	22 996	24 876	24 900	23 855	23 857	23 071	(3.29)	24 088	25 178
3. Transport Infrastructure	1 247	1 162	1 627	293	1 691	1 691	2 330	37.79	1 813	2 302
4. Human Settlements	262	357	4 962	8 364	5 106	5 106	7 058	38.23	7 512	6 950
5. Community Based Programmes/Epwp	5 475	8 635	10 091	10 429	8 294	8 294	9 298	12.11	9 782	10 246
<b>Total payments on training</b>	29 295	33 150	41 556	43 986	38 946	38 948	41 757	7.21	43 195	44 676

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24		2024/25	2025/26
<b>Sales of goods and services other than capital assets</b>	64 433	110 606	87 420	88 230	68 230	68 230	<b>101 959</b>	49.43	106 169	110 947
Sales of goods and services produced by department (excl. capital assets)	64 410	110 438	87 420	88 230	68 230	68 230	<b>101 959</b>	49.43	106 169	110 947
Sales by market	63 785	109 782	87 325	88 135	68 135	68 135	<b>101 864</b>	49.50	106 070	110 843
Administrative fees	2	5	1	1	1	1	<b>1</b>		1	1
Request for information	2	5	1	1	1	1	<b>1</b>		1	1
Other sales	623	651	94	94	94	94	<b>94</b>		98	103
Commission on insurance	80	53	54	54	54	54	<b>54</b>		56	59
Tender documentation	12	52	40	40	40	40	<b>40</b>		42	44
Services rendered	531	546								
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	23	168								
<b>Interest, dividends and rent on land</b>	3 411	6 948	10 307	9 900	9 900	9 900		(100.00)		
Interest	1 189	6 661	10 307	9 900	9 900	9 900		(100.00)		
Rent on land	2 222	287								
<b>Sales of capital assets</b>	15 267	10 606	5	5	5	5	<b>5</b>		5	5
Land and sub-soil assets	7 433	5 456								
Other capital assets	7 834	5 150	5	5	5	5	<b>5</b>		5	5
<b>Financial transactions in assets and liabilities</b>	124 718	67 144								
Loan repayments	7 464	14 168								
Recovery of previous year's expenditure	115 737	51 243								
Cash surpluses	28									
Other	1 489	1 733								
<b>Total departmental receipts</b>	<b>207 829</b>	<b>195 304</b>	<b>97 732</b>	<b>98 135</b>	<b>78 135</b>	<b>78 135</b>	<b>101 964</b>	30.50	106 174	110 952



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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	2 979 439	2 892 541	2 968 379	3 243 520	3 347 630	3 353 543	<b>3 507 999</b>	4.61	3 369 430	3 427 993
Compensation of employees	812 898	864 231	890 213	935 471	950 897	948 519	<b>1 041 138</b>	9.76	1 111 793	1 174 448
Salaries and wages	704 236	749 757	768 994	806 844	817 403	814 950	<b>906 679</b>	11.26	974 006	1 030 889
Social contributions	108 662	114 475	121 219	128 627	133 494	133 569	<b>134 459</b>	0.67	137 787	143 559
Goods and services	2 166 541	2 028 310	2 078 166	2 308 049	2 396 733	2 405 024	<b>2 466 861</b>	2.57	2 257 637	2 253 545
<i>of which</i>										
Administrative fees	607	1 957	896	548	658	608	<b>756</b>	24.34	771	952
Advertising	8 705	2 118	1 628	6 475	1 842	1 751	<b>1 670</b>	(4.63)	1 743	1 815
Minor Assets	3 177	5 074	4 045	9 015	9 028	7 506	<b>6 938</b>	(7.57)	7 246	7 607
Audit cost: External	11 672	16 674	15 481	20 931	19 931	19 431	<b>15 000</b>	(22.80)	15 690	16 396
Bursaries: Employees	1 837	1 967	2 468	2 924	4 541	4 541	<b>3 000</b>	(33.94)	3 138	3 279
Catering: Departmental activities	25 579	13 676	1 867	2 252	2 623	2 620	<b>2 716</b>	3.66	2 877	2 971
Communication (G&S)	4 958	7 061	5 921	6 697	5 840	5 717	<b>5 022</b>	(12.16)	5 325	5 604
Computer services	65 174	73 242	26 651	52 764	52 287	46 438	<b>56 174</b>	20.97	62 350	64 970
Consultants and professional services: Business and advisory services	208 177	263 459	286 791	253 190	297 744	313 754	<b>357 308</b>	13.88	302 170	244 622
Infrastructure and planning	95 730	86 044	65 928	160 060	76 578	82 395	<b>59 207</b>	(28.14)	53 625	59 415
Laboratory services		45	43							
Legal costs	8 458	9 077	11 503	9 868	11 575	11 989	<b>11 748</b>	(2.01)	13 323	13 850
Contractors	576 140	536 187	589 332	656 209	765 854	765 940	<b>763 733</b>	(0.29)	572 588	576 962
Agency and support/ outsourced services	174	2 705	36 415	4 982	34 790	34 790	<b>41 000</b>	17.85	42 000	43 000
Entertainment	22	37	33	156	130	130	<b>78</b>	(40.00)	81	83
Fleet services (including government motor transport)	31 980	42 764	48 021	46 552	45 830	45 685	<b>42 641</b>	(6.66)	41 668	36 259
Inventory: Other supplies	21 040	1 198	1 673			1 379		(100.00)		
Consumable supplies	65 880	33 512	57 459	125 603	100 402	100 420	<b>103 645</b>	3.21	104 866	107 998
Consumable: Stationery, printing and office supplies	1 810	2 689	2 849	3 993	4 794	4 525	<b>4 736</b>	4.66	4 505	4 708
Operating leases	274 076	224 112	204 123	212 489	210 504	210 515	<b>219 314</b>	4.18	228 212	237 762
Property payments	652 242	649 348	666 282	677 039	700 186	693 347	<b>717 340</b>	3.46	738 449	767 665
Transport provided: Departmental activity		4	14	12	21	21	<b>32</b>	52.38	24	12
Travel and subsistence	11 810	13 819	23 894	27 302	25 358	25 269	<b>25 113</b>	(0.62)	26 492	26 374
Training and development	8 464	12 696	21 294	23 348	22 197	22 199	<b>26 001</b>	17.13	26 729	27 469
Operating payments	2 178	2 521	2 626	4 401	2 832	2 803	<b>2 674</b>	(4.60)	2 755	2 719
Venues and facilities	86 639	26 260	896	1 239	1 188	1 251	<b>1 015</b>	(18.86)	1 010	1 053
Rental and hiring	12	67	33							
<b>Transfers and subsidies to</b>	2 780 092	2 752 500	2 690 443	3 111 123	2 993 646	2 998 272	<b>2 750 445</b>	(8.27)	2 752 788	2 597 354
Provinces and municipalities	733 463	742 977	815 624	847 134	880 946	881 296	<b>801 237</b>	(9.08)	808 647	834 219
Provinces	2 391	6 964	6 868	7 500	7 500	7 850	<b>7 526</b>	(4.13)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 850	<b>7 526</b>	(4.13)	7 902	8 297
Municipalities	731 072	736 013	808 756	839 634	873 446	873 446	<b>793 711</b>	(9.13)	800 745	825 922
Municipal bank accounts	731 072	736 013	808 756	839 634	873 446	873 446	<b>793 711</b>	(9.13)	800 745	825 922
Departmental agencies and accounts	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Departmental agencies (non-business entities)	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
South African Broadcasting Corporation (SABC)	63	35	263	49	49	472	<b>78</b>	(83.47)	79	83
Higher education institutions	400	61								
Households	2 046 166	2 009 427	1 874 556	2 263 940	2 112 651	2 116 504	<b>1 949 130</b>	(7.91)	1 944 062	1 763 052
Social benefits	8 330	12 743	6 166	5 624	6 847	9 966	<b>9 429</b>	(5.39)	9 842	10 307
Other transfers to households	2 037 836	1 996 684	1 868 390	2 258 316	2 105 804	2 106 538	<b>1 939 701</b>	(7.92)	1 934 220	1 752 745

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

Economic classification R'000	Outcome						Medium-term estimate			
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	2024/25	% Change from Revised estimate		
								2023/24	2025/26	2026/27
<b>Payments for capital assets</b>	2 227 969	2 676 633	2 923 661	3 532 446	3 286 149	3 274 743	<b>4 013 371</b>	22.56	3 069 069	2 847 585
Buildings and other fixed structures	2 074 872	2 506 147	2 759 330	3 373 616	3 047 310	3 056 948	<b>3 854 749</b>	26.10	2 907 230	2 681 961
Buildings	227 045	267 213	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Other fixed structures	1 847 827	2 238 934	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	135 537	122 261	137 320	122 318	194 226	193 667	<b>115 672</b>	(40.27)	120 389	122 624
Transport equipment	69 053	54 015	45 258	82 943	80 697	80 691	<b>38 754</b>	(51.97)	45 811	44 288
Other machinery and equipment	66 484	68 247	92 062	39 375	113 529	112 976	<b>76 918</b>	(31.92)	74 578	78 336
Land and sub-soil assets	6 085	10 513	5 618	9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	37 712	21 393	27 162	35 263	14 778	<b>25 000</b>	69.17	30 450	31 975
<b>Payments for financial assets</b>	1 680	2 964	2 985			867		(100.00)		
<b>Total economic classification</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	6.69	9 191 287	8 872 932

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

Economic classification R'000	Outcome			Medium-term estimate						
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	275 391	212 825	219 924	301 589	329 289	324 231	355 737	9.72	333 101	280 987
Compensation of employees	158 033	163 999	172 001	166 696	196 067	195 929	189 268	(3.40)	201 494	210 895
Salaries and wages	136 370	141 876	148 723	142 611	168 067	167 854	164 268	(2.14)	175 665	183 904
Social contributions	21 663	22 124	23 278	24 085	28 000	28 075	25 000	(10.95)	25 829	26 991
Goods and services	117 358	48 826	47 923	134 893	133 222	128 302	166 469	29.75	131 607	70 092
<i>of which</i>										
Administrative fees	26	128	68	167	176	167	491	194.01	508	532
Advertising	7 800	1 120	878	4 525	1 001	816	1 000	22.55	1 046	1 093
Minor Assets	543	988	453	718	348	348	260	(25.29)	273	287
Audit cost: External	11 672	16 674	15 481	20 931	19 931	19 431	15 000	(22.80)	15 690	16 396
Bursaries: Employees	1 837	1 967	2 468	2 924	4 541	4 541	3 000	(33.94)	3 138	3 279
Catering: Departmental activities	42	252	554	305	856	856	645	(24.65)	676	707
Communication (G&S)	1 415	3 135	864	2 394	1 693	1 543	1 369	(11.28)	1 433	1 498
Computer services	3 411	6 432	6 575	8 991	10 043	10 043	14 101	40.41	14 221	14 341
Consultants and professional services: Business and advisory services	45 104	5 518	3 223	77 532	74 990	71 306	115 460	61.92	78 824	15 441
Legal costs	1	133	23	9	72	72	10	(86.11)	14	15
Contractors	298	262	2 026	688	192	192	152	(20.83)	160	167
Agency and support/ outsourced services	119									
Entertainment	13	21	20	46	35	35	37	5.71	37	38
Fleet services (including government motor transport)	2 008	2 944	3 721	3 651	3 796	3 899	1 585	(59.35)	1 658	1 733
Consumable supplies	36 930	683	404	525	783	786	605	(23.03)	632	661
Consumable: Stationery, printing and office supplies	840	1 231	973	976	2 175	1 863	1 297	(30.38)	1 356	1 417
Operating leases	1 261	1 390	1 320	1 444	1 290	1 290	1 213	(5.97)	1 267	1 324
Property payments	13	80	59	210						
Transport provided: Departmental activity		4	5	12	12	12	12		12	12
Travel and subsistence	1 021	1 081	2 714	2 895	2 681	2 624	2 054	(21.72)	2 149	2 248
Training and development	2 496	3 754	4 749	4 340	7 106	7 108	7 315	2.91	7 622	7 971
Operating payments	598	846	1 149	1 166	639	610	530	(13.11)	555	580
Venues and facilities	( 96)	119	195	444	862	760	333	(56.18)	336	352
Rental and hiring	6	67	1							
<b>Transfers and subsidies to</b>	7 061	10 809	8 070	6 111	12 215	14 142	12 762	(9.76)	13 333	13 933
Provinces and municipalities	1 500	1 201								
Municipalities	1 500	1 201								
Municipal bank accounts	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	22	6	(72.73)	5	5
Departmental agencies (non-business entities)	21	21	18	7	7	22	6	(72.73)	5	5
South African Broadcasting Corporation (SABC)	21	21	18	7	7	22	6	(72.73)	5	5
Households	5 540	9 587	8 052	6 104	12 208	14 120	12 756	(9.66)	13 328	13 928
Social benefits	844	3 763	1 528			1 912		(100.00)		
Other transfers to households	4 696	5 824	6 524	6 104	12 208	12 208	12 756	4.49	13 328	13 928
<b>Payments for capital assets</b>	8 930	15 374	19 543	11 378	17 604	20 735	4 096	(80.25)	4 281	4 473
Machinery and equipment	8 930	8 127	10 148	11 148	9 273	9 273	4 096	(55.83)	4 281	4 473
Transport equipment	5 187	5 501	5 623	5 530	4 521	4 521	1 650	(63.50)	1 726	1 804
Other machinery and equipment	3 743	2 627	4 525	5 618	4 752	4 752	2 446	(48.53)	2 555	2 669
Software and other intangible assets		7 247	9 395	230	8 331	11 462		(100.00)		
<b>Payments for financial assets</b>	1 185	1 789	1 726							
<b>Total economic classification</b>	292 567	240 796	249 263	319 078	359 108	359 108	372 595	3.76	350 715	299 393

**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	Adjusted	Revised	% Change			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 437 567	1 421 044	1 356 849	1 417 861	1 349 283	1 349 049	<b>1 441 769</b>	6.87	1 475 856	1 542 493
Compensation of employees	259 863	269 659	273 151	275 566	265 173	265 173	<b>300 823</b>	13.44	316 662	334 464
Salaries and wages	228 023	236 924	239 316	241 510	232 260	232 260	<b>264 607</b>	13.93	278 326	293 470
Social contributions	31 840	32 735	33 835	34 056	32 913	32 913	<b>36 216</b>	10.04	38 336	40 994
Goods and services	1 177 704	1 151 385	1 083 698	1 142 295	1 084 110	1 083 876	<b>1 140 946</b>	5.27	1 159 194	1 208 029
<i>of which</i>										
Administrative fees	535	1 714	691	217	208	208	<b>70</b>	(66.35)	73	76
Advertising	615	659	257	1 174	574	574	<b>400</b>	(30.31)	418	437
Minor Assets	2 222	3 137	2 855	7 707	5 623	4 077	<b>5 812</b>	42.56	6 072	6 345
Catering: Departmental activities	25 133	12 832	101	449	406	406	<b>313</b>	(22.91)	327	342
Communication (G&S)	1 410	1 539	1 101	1 782	1 327	1 327	<b>1 362</b>	2.64	1 425	1 489
Computer services	1 818	4 976	4 431	2 263	2 663	2 663	<b>1 819</b>	(31.69)	1 378	1 440
Consultants and professional services: Business and advisory services	117 333	197 084	172 832	79 585	119 992	119 988	<b>129 218</b>	7.69	119 104	124 488
Infrastructure and planning	41 527	63 011	56 598	115 447	41 213	47 030	<b>41 760</b>	(11.21)	39 631	41 414
Legal costs	1 668	1 633	1 830	2 229	2 229	2 295	<b>2 813</b>	22.57	3 477	3 634
Contractors	1 726	1 149	1 897	1 200	1 196	1 282	<b>1 248</b>	(2.65)	1 303	1 361
Entertainment		2		39	30	30	<b>5</b>	(83.33)	6	7
Fleet services (including government motor transport)	7 025	8 971	9 178	9 738	7 738	7 738	<b>8 461</b>	9.34	8 850	9 248
Inventory: Other supplies	21 040	1 198	1 673			1 379		(100.00)		
Consumable supplies	5 276	1 603	2 934	68 692	45 404	45 413	<b>49 741</b>	9.53	47 237	49 363
Consumable: Stationery, printing and office supplies	316	546	471	1 275	828	840	<b>704</b>	(16.19)	737	770
Operating leases	271 648	220 819	202 104	209 332	206 558	206 549	<b>215 767</b>	4.46	224 702	234 172
Property payments	589 996	602 283	621 676	635 269	644 420	638 310	<b>677 671</b>	6.17	700 497	729 308
Travel and subsistence	1 250	1 661	2 181	3 639	2 876	2 777	<b>2 806</b>	1.04	2 935	3 067
Training and development	46									
Operating payments	669	714	472	1 757	657	657	<b>556</b>	(15.37)	582	608
Venues and facilities	86 451	25 854	384	501	168	333	<b>420</b>	26.13	440	460
Rental and hiring			32							
<b>Transfers and subsidies to</b>	631 365	654 240	682 667	685 877	685 877	685 882	<b>689 676</b>	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 992	<b>689 673</b>	0.83	723 657	759 109
Municipalities	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Municipal bank accounts	629 824	648 938	680 224	683 987	683 987	683 987	<b>689 673</b>	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	<b>3</b>		3	3
Departmental agencies (non-business entities)		2	3	3	3	3	<b>3</b>		3	3
South African Broadcasting Corporation (SABC)		2	3	3	3	3	<b>3</b>		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
Social benefits	1 509	5 300	2 440	1 887	1 887	1 887		(100.00)		
Other transfers to households	32									
<b>Payments for capital assets</b>	240 510	314 118	207 072	192 929	226 777	226 946	<b>274 921</b>	21.14	237 225	248 131
Buildings and other fixed structures	228 096	268 121	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Buildings	227 045	267 213	190 563	185 052	219 081	219 152	<b>268 712</b>	22.61	230 730	241 344
Other fixed structures	1 051	908								
Machinery and equipment	6 329	9 240	10 102	7 877	7 696	7 794	<b>6 209</b>	(20.34)	6 495	6 787
Transport equipment	2 776	3 012	4 353	4 053	2 053	2 053	<b>2 400</b>	16.90	2 510	2 623
Other machinery and equipment	3 553	6 228	5 749	3 824	5 643	5 741	<b>3 809</b>	(33.65)	3 985	4 164
Land and sub-soil assets	6 085	10 513	5 618							
Software and other intangible assets		26 244	789							
<b>Payments for financial assets</b>	4	10	353			60		(100.00)		
<b>Total economic classification</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	1 007 975	998 163	1 133 002	1 210 050	1 340 606	1 352 412	<b>1 402 632</b>	3.71	1 234 519	1 263 113
Compensation of employees	218 834	246 581	263 357	315 553	296 562	294 322	<b>342 659</b>	16.42	369 975	393 013
Salaries and wages	185 671	209 633	222 685	268 594	249 603	247 363	<b>295 164</b>	19.32	323 145	345 436
Social contributions	33 163	36 948	40 672	46 959	46 959	46 959	<b>47 495</b>	1.14	46 830	47 577
Goods and services	789 141	751 582	869 645	894 497	1 044 044	1 058 090	<b>1 059 973</b>	0.18	864 544	870 100
<i>of which</i>										
Administrative fees	29	93	74	57	111	112	<b>77</b>	(31.25)	68	218
Advertising	45	61	278	385	135	135	<b>145</b>	7.41	148	148
Minor Assets	376	919	701	567	2 920	2 920	<b>740</b>	(74.66)	769	837
Catering: Departmental activities	105	220	449	590	840	840	<b>1 255</b>	49.40	1 337	1 359
Communication (G&S)	1 397	1 612	1 583	1 693	1 588	1 588	<b>1 581</b>	(0.44)	1 725	1 841
Computer services	59 736	61 606	13 695	40 711	37 660	31 686	<b>39 567</b>	24.87	46 033	48 438
Consultants and professional services: Business and advisory services	39 971	51 420	102 364	70 385	74 196	93 895	<b>84 149</b>	(10.38)	75 528	75 722
Infrastructure and planning	40 096	6 099	1 122	9 613	365	365	<b>7 947</b>	2077.26	1 198	4 000
Laboratory services		45	43							
Legal costs	1 506	1 360	1 976	1 380	1 524	1 844	<b>1 105</b>	(40.08)	1 643	1 643
Contractors	574 092	534 647	585 303	654 189	764 261	764 261	<b>762 175</b>	(0.27)	570 960	575 262
Agency and support/ outsourced services			36 415		32 458	32 458	<b>41 000</b>	26.32	42 000	43 000
Entertainment	7	12	11	37	33	33	<b>32</b>	(3.03)	34	34
Fleet services (including government motor transport)	22 686	30 363	34 075	32 204	31 439	31 439	<b>31 418</b>	(0.07)	29 950	24 036
Consumable supplies	23 044	31 134	53 276	55 552	53 271	53 271	<b>52 679</b>	(1.11)	56 349	57 297
Consumable: Stationery, printing and office supplies	606	772	1 238	1 555	1 421	1 421	<b>2 412</b>	69.74	2 074	2 169
Operating leases	717	1 497	405	773	1 572	1 572	<b>1 283</b>	(18.38)	1 148	1 121
Property payments	20 956	24 161	26 685	14 528	28 624	28 624	<b>17 969</b>	(37.22)	18 966	18 787
Transport provided: Departmental activity			9		9	9	<b>20</b>	122.22	12	
Travel and subsistence	2 819	4 607	7 339	8 839	8 780	8 780	<b>10 659</b>	21.40	11 382	10 579
Training and development	185	151	1 627	215	1 691	1 691	<b>2 330</b>	37.79	1 813	2 302
Operating payments	768	652	743	1 127	1 087	1 087	<b>1 309</b>	20.42	1 327	1 227
Venues and facilities		151	234	97	59	59	<b>121</b>	105.08	80	80
<b>Transfers and Subsidies to</b>	84 959	63 640	69 552	52 232	53 186	55 426	<b>52 973</b>	(4.43)	61 854	65 211
Provinces and municipalities	82 364	58 596	68 155	50 835	50 835	51 180	<b>43 426</b>	(15.15)	51 902	54 800
Provinces	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Provincial agencies and funds	2 391	6 964	6 868	7 500	7 500	7 845	<b>7 526</b>	(4.07)	7 902	8 297
Municipalities	79 973	51 632	61 287	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 503
Municipal bank accounts	79 973	51 632	61 287	43 335	43 335	43 335	<b>35 900</b>	(17.16)	44 000	46 503
Departmental agencies and accounts	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
South African Broadcasting Corporation (SABC)	42	12	240	38	38	446	<b>68</b>	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	<b>9 479</b>	149.45	9 882	10 337
Social benefits	2 512	2 976	999	1 359	2 313	3 066	<b>9 429</b>	207.53	9 842	10 307
Other transfers to households	41	2 056	158			734	<b>50</b>	(93.19)	40	30

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
<b>Payments for capital assets</b>	1 977 725	2 346 358	2 695 415	3 326 847	3 037 138	3 022 319	<b>3 730 585</b>	23.43	2 823 641	2 590 877
Buildings and other fixed structures	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Other fixed structures	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	<b>3 586 037</b>	26.37	2 676 500	2 440 617
Machinery and equipment	119 474	104 111	115 439	102 001	172 627	171 857	<b>101 598</b>	(40.88)	105 691	107 260
Transport equipment	60 601	45 010	34 591	72 650	72 650	72 650	<b>32 791</b>	(54.86)	39 573	37 766
Other machinery and equipment	58 873	59 101	80 848	29 351	99 977	99 207	<b>68 807</b>	(30.64)	66 118	69 494
Land and sub-soil assets				9 350	9 350	9 350	<b>17 950</b>	91.98	11 000	11 025
Software and other intangible assets	11 475	4 221	11 209	26 932	26 932	3 316	<b>25 000</b>	653.92	30 450	31 975
<b>Payments for financial assets</b>	491	1 165	903			773		(100.00)		
<b>Total economic classification</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	2024/25	2023/24	2025/26	2026/27						
<b>Current payments</b>	207 823	207 918	192 169	246 667	258 307	257 706	<b>234 064</b>	(9.17)	249 298	261 233
Compensation of employees	142 024	150 467	142 207	136 457	148 245	148 245	<b>159 877</b>	7.85	173 453	183 522
Salaries and wages	124 070	132 019	123 421	117 740	128 283	128 283	<b>139 679</b>	8.88	152 326	161 444
Social contributions	17 954	18 448	18 786	18 717	19 962	19 962	<b>20 198</b>	1.18	21 127	22 078
Goods and services	65 799	57 451	49 962	110 210	110 062	109 461	<b>74 187</b>	(32.23)	75 845	77 711
<i>of which</i>										
Administrative fees	2	3	8	12	65	23	<b>18</b>	(21.74)	18	18
Advertising	245	278	215		98	192	<b>78</b>	(59.38)	82	86
Minor Assets					120	144	<b>102</b>	(29.17)	107	112
Catering: Departmental activities	12	20	36	55	65	62	<b>20</b>	(67.74)	21	23
Communication (G&S)	596	648	2 226	596	946	973	<b>467</b>	(52.00)	488	510
Computer services	206	219	1 950	799	1 921	2 046	<b>687</b>	(66.42)	718	751
Consultants and professional services: Business and advisory services	1 389	4 259	2 157	21 250	22 482	22 481	<b>22 000</b>	(2.14)	22 000	22 000
Infrastructure and planning	14 107	16 934	8 208	35 000	35 000	35 000	<b>9 500</b>	(72.86)	12 796	14 001
Legal costs	5 283	5 951	7 674	6 250	7 750	7 778	<b>7 820</b>	0.54	8 189	8 558
Contractors	16	71	43		130	130	<b>20</b>	(84.62)	21	22
Agency and support/ outsourced services	55	2 705		4 982	2 332	2 332		(100.00)		
Fleet services (including government motor transport)					2 284	2 036	<b>900</b>	(55.80)	920	939
Consumable supplies	40	58	88	102	281	287	<b>211</b>	(26.48)	220	230
Consumable: Stationery, printing and office supplies	2	22	33	27	222	253	<b>148</b>	(41.50)	155	162
Operating leases	272	281	231	691	929	949	<b>885</b>	(6.74)	921	964
Property payments	41 277	22 824	17 862	27 032	27 142	26 413	<b>21 700</b>	(17.84)	18 986	19 570
Travel and subsistence	1 795	2 571	4 068	4 796	2 801	2 868	<b>2 413</b>	(15.86)	2 524	2 640
Training and development	262	357	4 962	8 364	5 106	5 106	<b>7 058</b>	38.23	7 512	6 950
Operating payments	106	248	199	224	356	356	<b>160</b>	(55.06)	167	175
Venues and facilities	126									
Rental and hiring	6									
<b>Transfers and subsidies to</b>	2 056 642	2 023 653	1 929 495	2 366 902	2 242 098	2 242 552	<b>1 995 033</b>	(11.04)	1 953 940	1 759 097
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipalities	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Municipal bank accounts	19 775	34 242	67 245	112 312	146 124	146 124	<b>68 138</b>	(53.37)	33 088	20 310
Higher education institutions	400	61								
Households	2 036 467	1 989 350	1 862 250	2 254 590	2 095 974	2 096 428	<b>1 926 895</b>	(8.09)	1 920 852	1 738 787
Social benefits	3 400	546	542	2 378	2 378	2 832		(100.00)		
Other transfers to households	2 033 067	1 988 804	1 861 708	2 252 212	2 093 596	2 093 596	<b>1 926 895</b>	(7.96)	1 920 852	1 738 787
<b>Payments for capital assets</b>	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Machinery and equipment	34				3 530	3 649	<b>3 130</b>	(14.22)	3 254	3 405
Transport equipment					1 000	1 000	<b>1 800</b>	80.00	1 884	1 971
Other machinery and equipment	34				2 530	2 649	<b>1 330</b>	(49.79)	1 370	1 434
<b>Total economic classification</b>	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	<b>2 232 227</b>	(10.85)	2 206 492	2 023 735

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Current payments</b>	50 683	52 591	66 435	67 353	70 145	70 145	73 797	5.21	76 656	80 167
Compensation of employees	34 144	33 525	39 497	41 199	44 850	44 850	48 511	8.16	50 209	52 554
Salaries and wages	30 102	29 305	34 849	36 389	39 190	39 190	42 961	9.62	44 544	46 635
Social contributions	4 042	4 220	4 648	4 810	5 660	5 660	5 550	(1.94)	5 665	5 919
Goods and services	16 539	19 066	26 938	26 154	25 295	25 295	25 286	(0.04)	26 447	27 613
<i>of which</i>										
Administrative fees	15	19	55	95	98	98	100	2.04	104	108
Advertising				391	34	34	47	38.24	49	51
Minor Assets	36	30	36	23	17	17	24	41.18	25	26
Catering: Departmental activities	287	352	727	853	456	456	483	5.92	516	540
Communication (G&S)	140	127	147	232	286	286	243	(15.03)	254	266
Computer services	3	9								
Consultants and professional services: Business and advisory services	4 380	5 178	6 215	4 438	6 084	6 084	6 481	6.53	6 714	6 971
Contractors	8	58	63	132	75	75	138	84.00	144	150
Entertainment				4			4		4	4
Fleet services (including government motor transport)	261	486	1 047	959	573	573	277	(51.66)	290	303
Consumable supplies	590	34	757	732	663	663	409	(38.31)	428	447
Consumable: Stationery, printing and office supplies	46	118	134	160	148	148	175	18.24	183	190
Operating leases	178	125	63	249	155	155	166	7.10	174	181
Travel and subsistence	4 925	3 899	7 592	7 133	8 220	8 220	7 181	(12.64)	7 502	7 840
Training and development	5 475	8 434	9 956	10 429	8 294	8 294	9 298	12.11	9 782	10 246
Operating payments	37	61	63	127	93	93	119	27.96	124	129
Venues and facilities	158	136	83	197	99	99	141	42.42	154	161
<b>Transfers and subsidies to</b>	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Departmental agencies (non-business entities)			2	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
Social benefits	65	158	657		269	269		(100.00)		
<b>Payments for capital assets</b>	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Machinery and equipment	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Transport equipment	489	492	691	710	473	467	113	(75.80)	118	124
Other machinery and equipment	281	291	940	582	627	627	526	(16.11)	550	575
<b>Payments for financial assets</b>			3			6		(100.00)		
<b>Total economic classification</b>	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867



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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27	
<b>Transfers to municipalities by category</b>											
<b>Category A</b>	291 146	282 020	341 259	335 437	335 374	335 374	<b>321 187</b>	(4.23)	322 010	285 555	
City of Cape Town	291 146	282 020	341 259	335 437	335 374	335 374	<b>321 187</b>	(4.23)	322 010	285 555	
<b>Category B</b>	1 070 644	1 172 455	770 727	827 905	982 346	982 346	<b>1 140 172</b>	16.07	1 246 110	1 212 667	
Matzikama	5 090	60 376	63 665	18 641	63 196	63 196	<b>62 866</b>	(0.52)	61 389	28 299	
Cederberg	13 070	26 080	37 767	6 224	7 812	7 812	<b>9 780</b>	25.19	9 338	12 117	
Bergrivier	5 110	2 249	1 892	36 213	29 768	29 768	<b>30 828</b>	3.56	61 037	9 157	
Saldanha Bay	35 596	22 871	32 703	43 544	48 455	48 455	<b>97 504</b>	101.23	192 576	120 398	
Swartland	51 353	40 547	42 311	55 729	60 922	60 922	<b>184 083</b>	202.16	228 423	232 459	
Witzenberg	28 107	48 633	6 376	28 975	53 820	53 820	<b>35 944</b>	(33.21)	35 236	24 136	
Drakenstein	131 976	75 051	33 790	68 207	47 585	47 585	<b>59 460</b>	24.96	65 960	66 685	
Stellenbosch	33 067	67 055	29 349	43 139	29 483	29 483	<b>38 639</b>	31.06	96 111	135 126	
Breede Valley	71 395	114 064	8 183	4 061	37 788	37 788	<b>6 570</b>	(82.61)	11 959	792	
Langeberg	11 400	10 178	21 717	20 630	36 231	36 231	<b>35 432</b>	(2.21)	16 242	7 826	
Theewaterskloof	59 146	46 769	78 324	49 515	71 682	71 682	<b>83 064</b>	15.88	90 381	115 148	
Overstrand	82 926	126 246	114 880	113 524	139 133	139 133	<b>98 176</b>	(29.44)	47 268	20 023	
Cape Agulhas	30 979	11 016	17 549	4 175	4 820	4 820	<b>4 797</b>	(0.48)	18 954	34 359	
Swellendam	15 450	38 313	74 282	63 960	105 139	105 139	<b>116 744</b>	11.04	54 521	15 184	
Kannaland	530	1 771	50	20 370	26 046	26 046	<b>19 870</b>	(23.71)	13 723	29 052	
Hessequa	18 820	51 737	35 589	31 380	36 526	36 526	<b>21 838</b>	(40.21)	4 043	57 231	
Mossel Bay	197 385	169 181	68 083	113 715	63 756	63 756	<b>61 733</b>	(3.17)	55 346	94 150	
George	144 295	139 352	31 538	15 444	18 219	18 219	<b>21 136</b>	16.01	20 785	34 543	
Oudtshoorn	37 945	23 825	12 125	25 744	26 933	26 933	<b>13 827</b>	(48.66)	6 710	209	
Bitou	36 736	40 090	12 135	28 033	37 302	37 302	<b>101 559</b>	172.26	83 809	94 480	
Knysna	59 580	56 369	46 813	33 810	35 932	35 932	<b>33 238</b>	(7.50)	41 230	27 457	
Laingsburg	50	50	1 050	1 710	327	327	<b>1 225</b>	274.62	4 098	16 052	
Prince Albert	50	50	250	230	336	336	<b>332</b>	(1.19)	19 177	20 052	
Beaufort West	588	582	306	932	1 135	1 135	<b>1 527</b>	34.54	7 794	17 732	
<b>Category C</b>	900	6 800	5 000	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225	
Cape Winelands District Municipality	450	450									
Garden Route District Municipality	450	6 350	5 000	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225	
<b>Unallocated</b>	781 710	708 616	1 082 430	1 257 757	1 008 575	1 008 575	<b>597 132</b>	(40.79)	461 028	337 844	
<b>Total transfers to municipalities</b>	2 144 400	2 169 891	2 199 416	2 426 099	2 331 295	2 331 295	<b>2 063 491</b>	(11.49)	2 034 148	1 841 291	

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure</b>										
<b>Category B</b>	102 591	86 389	31 650	43 335	43 335	43 335	17 900	(58.69)	25 500	26 648
Matzikama	90	90	115	945	945	945	95	(89.95)	95	99
Cederberg	70	70	95						100	105
Bergrivier	110	110	140	990	990	990	140	(85.86)	150	157
Saldanha Bay	135	135	155	130	130	130	130		140	146
Swartland	175	175	4 470	170	170	170	170		190	199
Witzenberg	4 462	28 092	1 120	23 130	23 130	23 130	1 375	(94.06)	1 400	1 463
Drakenstein	73 860	34 763	780	4 380	4 380	4 380	11 300	157.99	12 000	12 540
Stellenbosch	450	4 950	495	345	345	345	345		350	366
Breede Valley	180	180	190	190	190	190	200	5.26	260	272
Langeberg	150	294	125	130	130	130	130		140	146
Theewaterskloof	130	130	180	165	165	165	170	3.03	180	188
Overstrand	145	145	140	400	400	400	450	12.50	500	523
Cape Agulhas	90	90	95	90	90	90	90		95	99
Swellendam	50	50	50	50	50	50	60	20.00	70	73
Kannaland	50	50	50						50	52
Hessequa	120	120	125	980	980	980	130	(86.73)	150	157
Mossel Bay	17 949	7 870	410	9 465	9 465	9 465	2 065	(78.18)	8 460	8 840
George	3 120	8 460	22 425	1 245	1 245	1 245	450	(63.86)	500	523
Oudtshoorn	125	125	125	170	170	170	190	11.76	200	209
Bitou	870	230	135	140	140	140	180	28.57	220	230
Knysna	110	110	80	120	120	120	130	8.33	150	157
Laingsburg	50	50	50	50	50	50	50		50	52
Prince Albert	50	50	50	50	50	50	50		50	52
Beaufort West	300	280		932	1 135	1 135	1 437	26.61	7 637	17 732
<b>Unallocated</b>							18 000		19 000	19 855
<b>Total transfers to municipalities</b>	102 591	86 389	31 650	43 335	43 335	43 335	35 900	(17.16)	44 500	46 503

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Human Settlements Development Grant (Beneficiaries)</b>	1 845 170	1 556 915	1 609 100	1 685 059	1 551 960	1 551 960	<b>1 575 370</b>	1.51	1 637 438	1 672 388
<b>Category A</b>	283 646	273 020	318 630	317 360	317 360	317 360	<b>307 920</b>	(2.97)	313 010	280 330
City of Cape Town	283 646	273 020	318 630	317 360	317 360	317 360	<b>307 920</b>	(2.97)	313 010	280 330
<b>Category B</b>	935 837	884 542	470 809	478 716	539 839	539 839	<b>837 309</b>	55.10	965 000	1 089 069
Matzikama	5 000	42 652	63 550	17 696	53 975	53 975	<b>55 270</b>	2.40	34 259	28 200
Cederberg	13 000	23 010	23 177		3 443	3 443	<b>3 820</b>	10.95	9 150	6 000
Bergrivier	5 000	1 939	1 752	25 223	28 778	28 778	<b>30 548</b>	6.15	60 788	9 000
Saldanha Bay	25 461	16 105	29 877	26 765	34 787	34 787	<b>77 057</b>	121.51	155 250	116 252
Swartland	50 940	38 160	37 585	53 454	52 050	52 050	<b>164 948</b>	216.90	224 958	229 000
Witzenberg	23 407	18 499			30 000	30 000	<b>25 000</b>	(16.67)	25 400	21 000
Drakenstein	57 878	34 462	9 564	24 582	22 703	22 703	<b>44 888</b>	97.72	37 500	39 500
Stellenbosch	32 079	40 349	18 248	22 413	6 540	6 540	<b>18 692</b>	185.81	79 143	118 500
Breede Valley	70 740	111 381		1 680	335	335	<b>1 807</b>	439.40	2 416	
Langeberg	11 250	7 884	20 592	2 500	7 425	7 425		(100.00)	9 750	300
Theewaterskloof	59 016	24 539	16 844	9 350	7 486	7 486	<b>12 000</b>	60.30	28 080	94 800
Overstrand	82 781	70 600	81 020	79 918	89 479	89 479	<b>90 110</b>	0.71	46 719	18 500
Cape Agulhas	20 651	10 424	542	1 000	2 267	2 267	<b>3 364</b>	48.39	9 350	26 000
Swellendam	15 400	38 263	67 760	59 160	72 911	72 911	<b>97 971</b>	34.37	46 451	13 111
Kannaland	480	1 621		20 262	24 905	24 905	<b>14 167</b>	(43.12)	8 000	29 000
Hessequa	9 700	51 437	29 998	4 829	24 866	24 866	<b>14 582</b>	(41.36)	3 553	57 074
Mossel Bay	179 198	142 530	9 260	65 252	17 757	17 757	<b>45 644</b>	157.05	29 829	83 050
George	140 400	107 523	7 600		1 775	1 775	<b>10 098</b>	468.90	9 750	33 500
Oudtshoorn	37 820	23 700	2 000	13 574	3 688	3 688	<b>11 585</b>	214.13	6 310	
Bitou	35 866	34 860	9 000	16 150	22 419	22 419	<b>83 553</b>	272.69	74 867	85 250
Knysna	59 470	44 324	41 240	32 316	30 640	30 640	<b>29 880</b>	(2.48)	36 800	27 300
Laingsburg			1 000	1 660	277	277	<b>888</b>	220.58	4 040	16 000
Prince Albert			200		198	198		(100.00)	15 000	20 000
Beaufort West	300	280		932	1 135	1 135	<b>1 437</b>	26.61	7 637	17 732
<b>Funds retained by the department (not included in the transfers to local government)</b>	625 687	399 353	819 661	888 983	694 761	694 761	<b>430 141</b>	(38.09)	359 428	302 989

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Settlement Assistance</b>										
<b>Category A</b>		1 500	1 500	1 500	1 500	1 500		(100.00)		
City of Cape Town		1 500	1 500	1 500	1 500	1 500		(100.00)		
<b>Total transfers to municipalities</b>		1 500	1 500	1 500	1 500	1 500		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Municipal Accreditation &amp; Capacity Building Grant</b>	10 116	16 870	17 818	14 952	14 952	14 952	12 488	(16.48)	12 488	13 050
<b>Category A</b>	7 500	7 500	10 000	7 500	7 500	7 500	5 000	(33.33)	5 000	5 225
City of Cape Town	7 500	7 500	10 000	7 500	7 500	7 500	5 000	(33.33)	5 000	5 225
<b>Category B</b>	2 616	4 370	2 818	2 452	2 452	2 452	2 488	1.47	2 488	2 600
Saldanha Bay		800								
Swartland	238	252	256	245	245	245	249	1.63	249	260
Witzenberg	238	252	256	245	245	245	249	1.63	249	260
Drakenstein	238	252	256	245	245	245	249	1.63	249	260
Stellenbosch	238	452	256	245	245	245	249	1.63	249	260
Breede Valley	475	503	513	491	491	491	497	1.22	497	520
Cape Agulhas	238	252	256	245	245	245	249	1.63	249	260
Mossel Bay	238	252	256	245	245	245	249	1.63	249	260
George	475	1 103	513	491	491	491	497	1.22	497	520
Beaufort West	238	252	256							
<b>Category C</b>		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 225
Garden Route District Municipality		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 225

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

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Provincial Contribution towards the Acceleration of Housing Delivery</b>	184 823	49 588	26 767	157 355	135 851	135 851	39 404	(70.99)			
<b>Category B</b>	29 000		26 767	72 200	98 151	98 151	31 636	(67.77)			
Matzikama					4 311	4 311	4 378	1.55			
Bergrivier				10 000							
Saldanha Bay	10 000		667	4 700	4 700	4 700		(100.00)			
Witzenberg							7 788				
Drakenstein				30 000							
Stellenbosch					6 500	6 500		(100.00)			
Breede Valley			3 400		34 000	34 000		(100.00)			
Langeberg					2 500	2 500		(100.00)			
Overstrand					6 640	6 640		(100.00)			
Cape Agulhas	10 000		15 000								
Swellendam			5 500	2 500	29 500	29 500	10 075	(65.85)			
Kannaland							4 800				
Hessequa	9 000		2 200	25 000	10 000	10 000	4 595	(54.05)			
<b>Category C</b>		900									
Garden Route District Municipality		900									
<b>Unallocated</b>				85 155	37 700	37 700	7 768	(79.40)			
<b>Funds retained by the Department (not included in the transfers to local government)</b>	155 823	48 688		85 155	37 700	37 700	7 768	(79.40)			

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

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Title Deeds Restoration Grant</b>	200		22 747	17 900	25 761	25 761	18 014	(30.07)	14 000	
<b>Category A</b>			11 129	9 077	9 014	9 014	8 267	(8.29)	4 000	
City of Cape Town			11 129	9 077	9 014	9 014	8 267	(8.29)	4 000	
<b>Category B</b>			11 618	8 823	16 747	16 747	9 747	(41.80)	10 000	
Cederberg			240	493	493	493	24	(95.13)	88	
Bergrivier							140		99	
Saldanha Bay			1 474	824	500	500	275	(45.00)	514	
Swartland							30		26	
Witzenberg					445	445		(100.00)		
Drakenstein					714	714	523	(26.75)	1 826	
Stellenbosch				1 503	1 503	1 503	803	(46.57)	369	
Breede Valley			2 505				1 457		786	
Langeberg							203		352	
Theewaterskloof					2 557	2 557	1 911	(25.26)	1 840	
Overstrand				766	766	766	187	(75.59)	49	
Cape Agulhas							43			
Swellendam			172							
Kannaland							403		473	
Hessequa			3 266		571	571	274	(52.01)	138	
Mossel Bay			3 961	412	4 373	4 373	775	(82.28)	308	
George				1 708	1 708	1 708	91	(94.67)	38	
Oudtshoorn							167		200	
Bitou				1 743	1 743	1 743	1 176	(32.53)	722	
Knysna				1 374	1 374	1 374	828	(39.74)	1 880	
Laingsburg							287		8	
Prince Albert							60		127	
Beaufort West							90		157	
<b>Unallocated</b>										
<b>Funds retained by the Department (not included in the transfers to local government)</b>	200									

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

Municipalities R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
<b>Informal Settlements Upgrading Partnership Grant</b>		457 429	489 834	505 998	557 936	557 936	<b>382 315</b>	(31.48)	325 722	109 350
<b>Category B</b>		196 854	227 065	222 379	281 822	281 822	<b>241 092</b>	(14.45)	243 122	94 350
Matzikama		17 634			3 965	3 965	<b>3 123</b>	(21.24)	27 035	
Cederberg		3 000	14 255	5 731	3 876	3 876	<b>5 936</b>	53.15		6 012
Bergrivier		200								
Saldanha Bay		5 831	530	11 125	8 338	8 338	<b>20 042</b>	140.37	36 672	4 000
Swartland		1 960		1 860	8 457	8 457	<b>18 686</b>	120.95	3 000	3 000
Witzenberg		1 790	5 000	5 600			<b>1 532</b>		8 187	1 413
Drakenstein		5 574	23 190	9 000	19 543	19 543	<b>2 500</b>	(87.21)	14 385	14 385
Stellenbosch		21 304	10 350	18 633	14 350	14 350	<b>18 550</b>	29.27	16 000	16 000
Breede Valley		2 000	1 575	1 700	2 772	2 772	<b>2 609</b>	(5.88)	8 000	
Langeberg		2 000	1 000	18 000	26 176	26 176	<b>35 099</b>	34.09	6 000	7 380
Theewaterskloof		22 100	61 300	40 000	61 474	61 474	<b>68 983</b>	12.21	60 281	20 160
Overstrand		55 501	33 720	32 440	41 848	41 848	<b>7 429</b>	(82.25)		1 000
Cape Agulhas		250	1 656	2 840	2 218	2 218	<b>1 051</b>	(52.61)	9 260	8 000
Swellendam			800	2 250	2 678	2 678	<b>8 638</b>	222.55	8 000	2 000
Kannaland		100		108	1 141	1 141	<b>500</b>	(56.18)	5 200	
Hessequa		180		571	109	109	<b>2 257</b>	1 970.64	202	
Mossel Bay		18 529	54 196	38 341	31 916	31 916	<b>13 000</b>	(59.27)	16 500	2 000
George		21 966	1 000	12 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	
Oudtshoorn			10 000	12 000	23 075	23 075	<b>1 885</b>	(91.83)		
Bitou		5 000	3 000	10 000	13 000	13 000	<b>16 650</b>	28.08	8 000	9 000
Knysna		11 935	5 493		3 798	3 798	<b>2 400</b>	(36.81)	2 400	
Prince Albert				180	88	88	<b>222</b>	152.27	4 000	
<b>Funds retained by the Department (not included in the transfers to local government)</b>		260 575	262 769	283 619	276 114	276 114	<b>141 223</b>	(48.85)	82 600	15 000

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
<b>Cape Town Metro</b>	4 434 017	4 683 924	4 706 506	5 323 213	4 800 694	4 800 694	<b>4 186 717</b>	(12.79)	4 350 803	4 116 872	
<b>West Coast Municipalities</b>	584 846	685 566	739 275	622 399	725 685	725 685	<b>999 653</b>	37.75	1 049 388	1 008 701	
Matzikama	70 966	70 746	68 295	82 101	137 940	137 940	<b>81 460</b>	(40.95)	163 179	209 181	
Cederberg	30 739	29 001	30 029	23 964	31 776	31 776	<b>189 389</b>	496.01	135 467	88 058	
Bergrivier	147 752	126 399	143 973	69 459	62 717	62 717	<b>92 627</b>	47.69	101 826	23 580	
Saldanha Bay	88 287	80 316	79 181	219 108	238 578	238 578	<b>260 127</b>	9.03	218 996	182 023	
Swartland	79 700	114 898	123 475	98 941	125 848	125 848	<b>225 269</b>	79.00	290 934	360 046	
Across wards and municipal projects	167 402	264 206	294 322	128 826	128 826	128 826	<b>150 781</b>	17.04	138 986	145 813	
<b>Cape Winelands Municipalities</b>	1 116 763	1 040 291	1 110 724	1 707 343	1 743 191	1 743 191	<b>2 328 795</b>	33.59	1 648 100	1 416 128	
Witzenberg	63 005	63 954	62 263	254 053	272 153	272 153	<b>315 232</b>	15.83	213 026	181 941	
Drakenstein	226 435	337 904	367 849	696 068	708 118	708 118	<b>967 264</b>	36.60	620 914	350 617	
Stellenbosch	296 067	137 372	133 453	486 764	457 654	457 654	<b>482 362</b>	5.40	566 897	679 163	
Breede Valley	74 768	76 898	74 569	76 321	110 928	110 928	<b>261 548</b>	135.78	109 029	79 097	
Langeberg	207 509	238 580	267 930	171 190	171 391	171 391	<b>178 592</b>	4.20	30 392	12 167	
Across wards and municipal projects	248 979	185 583	204 660	22 947	22 947	22 947	<b>123 797</b>	439.49	107 842	113 143	
<b>Overberg Municipalities</b>	699 185	681 765	727 081	603 157	773 334	773 334	<b>900 720</b>	16.47	647 090	443 809	
Theewaterskloof	149 020	159 156	166 675	186 900	185 110	185 110	<b>128 187</b>	(30.75)	118 294	138 511	
Overstrand	251 919	239 311	258 917	236 814	308 127	308 127	<b>391 850</b>	27.17	204 828	27 050	
Cape Agulhas	61 643	55 143	52 575	68 747	72 232	72 232	<b>131 084</b>	81.48	147 571	143 985	
Swellendam	76 307	49 307	54 126	54 258	151 427	151 427	<b>176 641</b>	16.65	114 789	69 603	
Across wards and municipal projects	160 296	178 848	194 788	56 438	56 438	56 438	<b>72 958</b>	29.27	61 608	64 660	
<b>Garden Route Municipalities</b>	987 513	969 444	1 017 964	1 351 412	1 306 190	1 306 190	<b>1 295 392</b>	(0.83)	1 071 710	1 207 760	
Kannaland	13 134	25 306	27 937	82 228	98 374	98 374	<b>76 198</b>	(22.54)	23 601	168 527	
Hessequa	20 590	18 453	17 603	224 593	202 139	202 139	<b>107 901</b>	(46.62)	17 986	100 246	
Mossel Bay	186 589	193 100	203 785	265 655	291 471	291 471	<b>346 348</b>	18.83	248 566	146 050	
George	280 048	277 979	272 678	264 560	212 743	212 743	<b>194 355</b>	(8.64)	174 997	156 931	
Oudtshoorn	112 988	71 849	72 330	99 906	104 349	104 349	<b>230 783</b>	121.16	201 751	86 994	
Bitou	30 496	71 973	76 674	47 617	43 759	43 759	<b>113 976</b>	160.46	130 186	120 058	
Knysna	15 251	34 205	35 658	136 168	122 670	122 670	<b>86 266</b>	(29.68)	71 938	96 927	
Across wards and municipal projects	328 417	276 579	311 299	230 685	230 685	230 685	<b>139 565</b>	(39.50)	202 685	332 027	
<b>Central Karoo Municipalities</b>	166 856	263 647	283 918	279 565	278 331	278 331	<b>231 832</b>	(16.71)	173 682	281 678	
Laingsburg	22 251	8 358	9 143	1 287	1 564	1 564	<b>2 462</b>	57.42	13 335	45 346	
Prince Albert	30 647	80 380	86 212	63 456	63 742	63 742	<b>74 638</b>	17.09	68 283	131 347	
Beaufort West	61 096	110 702	116 668	187 562	185 765	185 765	<b>126 107</b>	(32.11)	62 009	73 547	
Across wards and municipal projects	52 862	64 207	71 895	27 260	27 260	27 260	<b>28 625</b>	5.01	30 055	31 438	
<b>Other</b>							<b>328 706</b>		250 514	397 984	
<b>Total provincial expenditure by district and local municipality</b>	<b>7 989 180</b>	<b>8 324 637</b>	<b>8 585 468</b>	<b>9 887 089</b>	<b>9 627 425</b>	<b>9 627 425</b>	<b>10 271 815</b>	<b>6.69</b>	<b>9 191 287</b>	<b>8 872 932</b>	

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



## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	291 067	239 596	248 021	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393
<b>Cape Winelands Municipalities</b>	750	450	466							
Stellenbosch	300									
Across wards and municipal projects	450	450	466							
<b>Garden Route Municipalities</b>	750	750	776							
George	300	300	310							
Across wards and municipal projects	450	450	466							
<b>Total provincial expenditure by district and local municipality</b>	292 567	240 796	249 263	319 078	359 108	359 108	<b>372 595</b>	3.76	350 715	299 393

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	1 850 925	1 937 411	1 821 891	1 784 435	1 749 705	1 749 705	<b>1 894 134</b>	8.25	1 924 509	2 013 943
<b>West Coast Municipalities</b>	44 053	59 515	55 965	81 722	81 722	81 722	<b>81 722</b>		81 722	85 481
Matzikama	4 651	5 581	5 248	10 689	10 689	10 689	<b>10 689</b>		10 689	11 181
Cederberg	2 421	2 912	2 738	2 964	2 964	2 964	<b>2 964</b>		2 964	3 100
Bergrivier	2 887	2 831	2 662	13 939	13 939	13 939	<b>13 939</b>		13 939	14 580
Saldanha Bay	10 829	9 602	9 029	11 253	11 253	11 253	<b>11 253</b>		11 253	11 771
Swartland	5 951	7 145	6 719	13 156	13 156	13 156	<b>13 156</b>		13 156	13 761
Across wards and municipal projects	17 314	31 444	29 569	29 721	29 721	29 721	<b>29 721</b>		29 721	31 088
<b>Cape Winelands Municipalities</b>	177 271	164 139	154 353	226 328	226 328	226 328	<b>226 328</b>		226 328	236 739
Witzenberg	12 429	8 258	7 766	14 463	14 463	14 463	<b>14 463</b>		14 463	15 128
Drakenstein	30 362	31 139	29 282	43 654	43 654	43 654	<b>43 654</b>		43 654	45 662
Stellenbosch	79 972	75 253	70 766	121 644	121 644	121 644	<b>121 644</b>		121 644	127 240
Breede Valley	17 691	20 747	19 510	19 330	19 330	19 330	<b>19 330</b>		19 330	20 219
Langeberg	2 793	4 502	4 234	4 290	4 290	4 290	<b>4 290</b>		4 290	4 487
Across wards and municipal projects	34 024	24 240	22 795	22 947	22 947	22 947	<b>22 947</b>		22 947	24 003
<b>Overberg Municipalities</b>	33 975	64 905	61 036	33 520	33 520	33 520	<b>33 520</b>		33 520	35 062
Theewaterskloof	8 634	10 867	10 219	8 093	8 093	8 093	<b>8 093</b>		8 093	8 465
Overstrand	3 051	3 541	3 330	3 394	3 394	3 394	<b>3 394</b>		3 394	3 550
Cape Agulhas	2 005	3 009	2 830	12 672	12 672	12 672	<b>12 672</b>		12 672	13 255
Swellendam	7 949	5 118	4 813	3 338	3 338	3 338	<b>3 338</b>		3 338	3 492
Across wards and municipal projects	12 336	42 370	39 844	6 023	6 023	6 023	<b>6 023</b>		6 023	6 300
<b>Garden Route Municipalities</b>	187 329	141 675	133 228	150 549	150 549	150 549	<b>150 549</b>		150 549	157 473
Kannaland	4 264	4 934	4 640	4 328	4 328	4 328	<b>4 328</b>		4 328	4 527
Hessequa	5 539	2 956	2 780	12 593	12 593	12 593	<b>12 593</b>		12 593	13 172
Mossel Bay	26 425	14 727	13 849	12 180	12 180	12 180	<b>12 180</b>		12 180	12 740
George	107 672	74 863	70 399	49 669	49 669	49 669	<b>49 669</b>		49 669	51 954
Oudtshoorn	23 938	21 080	19 823	25 286	25 286	25 286	<b>25 286</b>		25 286	26 449
Bitou	2 143	1 694	1 593	4 597	4 597	4 597	<b>4 597</b>		4 597	4 808
Knysna	4 176	5 355	5 036	5 858	5 858	5 858	<b>5 858</b>		5 858	6 127
Across wards and municipal projects	13 172	16 066	15 108	36 038	36 038	36 038	<b>36 038</b>		36 038	37 696
<b>Central Karoo Municipalities</b>	15 893	21 767	20 468	20 113	20 113	20 113	<b>20 113</b>		20 113	21 038
Laingsburg	1 316	2 042	1 920	1 287	1 287	1 287	<b>1 287</b>		1 287	1 346
Prince Albert	1 131	1 024	962	4 156	4 156	4 156	<b>4 156</b>		4 156	4 347
Beaufort West	13 420	18 696	17 581	14 670	14 670	14 670	<b>14 670</b>		14 670	15 345
Across wards and municipal projects	26	5	5							
<b>Total provincial expenditure by district and local municipality</b>	<b>2 309 446</b>	<b>2 389 412</b>	<b>2 246 941</b>	<b>2 296 667</b>	<b>2 261 937</b>	<b>2 261 937</b>	<b>2 406 366</b>	6.39	2 436 741	2 549 736

## Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	892 370	1 185 673	1 355 924	1 218 641	1 060 442	1 060 442	<b>740 596</b>	(30.16)	1 017 372	890 178
<b>West Coast Municipalities</b>	386 782	462 993	529 474	436 045	436 045	436 045	<b>533 405</b>	22.33	415 578	521 496
Matzikama	9 915	5 663	6 476	65 000	65 000	65 000	<b>8 000</b>	(87.69)	91 196	169 800
Cederberg	15 818	12 901	14 753	21 000	21 000	21 000	<b>176 645</b>	741.17	123 265	72 946
Bergrivier	144 865	123 568	141 311	20 000	20 000	20 000	<b>48 000</b>	140.00	27 000	
Saldanha Bay	24 788	15 147	17 322	179 000	179 000	179 000	<b>151 500</b>	(15.36)	15 307	50 000
Swartland	41 949	74 204	84 859	51 940	51 940	51 940	<b>28 200</b>	(45.71)	49 545	114 025
Across wards and municipal projects	149 447	231 510	264 753	99 105	99 105	99 105	<b>121 060</b>	22.15	109 265	114 725
<b>Cape Winelands Municipalities</b>	726 233	650 821	744 273	1 340 131	1 340 131	1 340 131	<b>1 939 772</b>	44.74	1 210 414	959 611
Witzenberg	5 356	8 010	9 160	227 000	227 000	227 000	<b>266 200</b>	17.27	164 727	144 140
Drakenstein	135 913	243 290	278 224	621 259	621 259	621 259	<b>875 450</b>	40.92	523 300	250 810
Stellenbosch	174 795	18 855	21 562	306 872	306 872	306 872	<b>322 424</b>	5.07	349 492	417 163
Breede Valley	12 077	8 676	9 922	54 000	54 000	54 000	<b>235 848</b>	336.76	78 000	58 358
Langeberg	185 086	213 368	244 006	131 000	131 000	131 000	<b>139 000</b>	6.11	10 000	
Across wards and municipal projects	213 006	158 622	181 399				<b>100 850</b>		84 895	89 140
<b>Overberg Municipalities</b>	465 908	417 485	477 432	419 745	419 745	419 745	<b>565 189</b>	34.65	403 291	224 916
Theewaterskloof	75 886	80 238	91 759	105 500	105 500	105 500	<b>37 200</b>	(64.74)	20 000	15 086
Overstrand	179 853	162 975	186 377	166 000	166 000	166 000	<b>290 730</b>	75.14	154 666	4 000
Cape Agulhas	1 098	924	1 057	54 830	54 830	54 830	<b>113 705</b>	107.38	116 040	96 470
Swellendam	62 358	37 859	43 295	43 000	43 000	43 000	<b>56 619</b>	31.67	57 000	51 000
Across wards and municipal projects	146 713	135 489	154 944	50 415	50 415	50 415	<b>66 935</b>	32.77	55 585	58 360
<b>Garden Route Municipalities</b>	506 723	512 778	586 408	918 047	918 047	918 047	<b>869 787</b>	(5.26)	700 245	718 108
Kannaland	8 870	20 372	23 297	68 000	68 000	68 000	<b>52 000</b>	(23.53)	5 600	135 000
Hessequa	801	463	529	154 000	154 000	154 000	<b>73 600</b>	(52.21)	1 500	30 000
Mossel Bay	91 027	105 515	120 666	225 000	225 000	225 000	<b>274 500</b>	22.00	189 500	48 000
George	26 234	48 939	55 966	146 100	146 100	146 100	<b>124 000</b>	(15.13)	105 043	70 957
Oudtshoorn	61 737	21 978	25 134	52 300	52 300	52 300	<b>191 860</b>	266.85	169 955	60 545
Bitou	2 353	42 849	49 002	2 000	2 000	2 000	<b>8 000</b>	300.00	42 000	21 000
Knysna	1 325	18 226	20 843	81 000	81 000	81 000	<b>47 300</b>	(41.60)	25 000	63 500
Across wards and municipal projects	314 376	254 436	290 971	189 647	189 647	189 647	<b>98 527</b>	(48.05)	161 647	289 106
<b>Central Karoo Municipalities</b>	93 134	179 576	205 361	256 520	256 520	256 520	<b>208 735</b>	(18.63)	122 600	206 908
Laingsburg	20 935	6 316	7 223						8 000	28 000
Prince Albert	2 476	50 829	58 128	59 300	59 300	59 300	<b>70 200</b>	18.38	45 000	107 000
Beaufort West	17 653	60 315	68 976	169 960	169 960	169 960	<b>109 910</b>	(35.33)	39 545	40 470
Across wards and municipal projects	52 070	62 116	71 034	27 260	27 260	27 260	<b>28 625</b>	5.01	30 055	31 438
<b>Other</b>							<b>328 706</b>		250 514	397 984
<b>Total provincial expenditure by district and local municipality</b>	<b>3 071 150</b>	<b>3 409 326</b>	<b>3 898 872</b>	<b>4 589 129</b>	<b>4 430 930</b>	<b>4 430 930</b>	<b>5 186 190</b>	17.05	4 120 014	3 919 201

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23							
<b>Cape Town Metro</b>	1 353 129	1 274 724	1 211 942	1 932 413	1 559 924	1 559 924	<b>1 104 955</b>	(29.17)	980 882	832 491
<b>West Coast Municipalities</b>	153 370	161 806	153 836	104 632	207 918	207 918	<b>384 526</b>	84.94	552 088	401 724
Matzikama	56 400	59 502	56 571	6 412	62 251	62 251	<b>62 771</b>	0.84	61 294	28 200
Cederberg	12 500	13 188	12 538		7 812	7 812	<b>9 780</b>	25.19	9 238	12 012
Bergrivier				35 520	28 778	28 778	<b>30 688</b>	6.64	60 887	9 000
Saldanha Bay	52 670	55 567	52 830	28 855	48 325	48 325	<b>97 374</b>	101.50	192 436	120 252
Swartland	31 800	33 549	31 897	33 845	60 752	60 752	<b>183 913</b>	202.73	228 233	232 260
<b>Cape Winelands Municipalities</b>	210 990	222 595	211 632	140 884	176 732	176 732	<b>162 695</b>	(7.94)	211 358	219 778
Witzenberg	45 200	47 686	45 337	12 590	30 690	30 690	<b>34 569</b>	12.64	33 836	22 673
Drakenstein	60 160	63 469	60 343	31 155	43 205	43 205	<b>48 160</b>	11.47	53 960	54 145
Stellenbosch	41 000	43 255	41 125	58 248	29 138	29 138	<b>38 294</b>	31.42	95 761	134 760
Breede Valley	45 000	47 475	45 137	2 991	37 598	37 598	<b>6 370</b>	(83.06)	11 699	520
Langeberg	19 630	20 710	19 690	35 900	36 101	36 101	<b>35 302</b>	(2.21)	16 102	7 680
<b>Overberg Municipalities</b>	198 040	198 383	188 613	149 892	320 069	320 069	<b>302 011</b>	(5.64)	210 279	183 831
Theewaterskloof	64 500	68 048	64 697	73 307	71 517	71 517	<b>82 894</b>	15.91	90 201	114 960
Overstrand	69 000	72 795	69 210	67 420	138 733	138 733	<b>97 726</b>	(29.56)	46 768	19 500
Cape Agulhas	58 540	51 210	48 688	1 245	4 730	4 730	<b>4 707</b>	(0.49)	18 859	34 260
Swellendam	6 000	6 330	6 018	7 920	105 089	105 089	<b>116 684</b>	11.03	54 451	15 111
<b>Garden Route Municipalities</b>	291 910	312 965	297 552	282 816	237 594	237 594	<b>275 056</b>	15.77	220 916	332 179
Kannaland				9 900	26 046	26 046	<b>19 870</b>	(23.71)	13 673	29 000
Hessequa	14 250	15 034	14 294	58 000	35 546	35 546	<b>21 708</b>	(38.93)	3 893	57 074
Mossel Bay	69 060	72 858	69 270	28 475	54 291	54 291	<b>59 668</b>	9.90	46 886	85 310
George	145 560	153 566	146 003	68 791	16 974	16 974	<b>20 686</b>	21.87	20 285	34 020
Oudtshoorn	27 290	28 791	27 373	22 320	26 763	26 763	<b>13 637</b>	(49.05)	6 510	
Bitou	26 000	27 430	26 079	41 020	37 162	37 162	<b>101 379</b>	172.80	83 589	94 250
Knysna	9 750	10 286	9 779	49 310	35 812	35 812	<b>33 108</b>	(7.55)	41 080	27 300
Across wards and municipal projects		5 000	4 754	5 000	5 000	5 000	<b>5 000</b>		5 000	5 225
<b>Central Karoo Municipalities</b>	57 060	61 098	58 089	2 932	1 698	1 698	<b>2 984</b>	75.74	30 969	53 732
Laingsburg					277	277	<b>1 175</b>	324.19	4 048	16 000
Prince Albert	27 040	28 527	27 122		286	286	<b>282</b>	(1.40)	19 127	20 000
Beaufort West	30 020	31 671	30 111	2 932	1 135	1 135	<b>1 527</b>	34.54	7 794	17 732
Across wards and municipal projects		900	856							
<b>Total provincial expenditure by district and local municipality</b>	<b>2 264 499</b>	<b>2 231 571</b>	<b>2 121 664</b>	<b>2 613 569</b>	<b>2 503 935</b>	<b>2 503 935</b>	<b>2 232 227</b>	<b>(10.85)</b>	<b>2 206 492</b>	<b>2 023 735</b>

## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
<b>Cape Town Metro</b>	46 526	46 520	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867
<b>West Coast Municipalities</b>	641	1 252								
Across wards and municipal projects	641	1 252								
<b>Cape Winelands Municipalities</b>	1 519	2 286								
Witzenberg	20									
Drakenstein		6								
Stellenbosch		9								
Across wards and municipal projects	1 499	2 271								
<b>Overberg Municipalities</b>	1 262	992								
Theewaterskloof		3								
Overstrand	15									
Across wards and municipal projects	1 247	989								
<b>Garden Route Municipalities</b>	801	1 276								
Mossel Bay	77									
George	282	311								
Oudtshoorn	23									
Knysna		338								
Across wards and municipal projects	419	627								
<b>Central Karoo Municipalities</b>	769	1 206								
Beaufort West	3	20								
Across wards and municipal projects	766	1 186								
<b>Total provincial expenditure by district and local municipality</b>	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
<b>1. Maintenance and Repairs</b>													
Office Building	Cleaning of Evert	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	250 020	162 306	28 594	29 203	30 517
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	478 953	293 021	56 946	61 273	69 385
Office Building	OHS PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	83 994	28 304	17 640	18 430	19 260
Departmental Facility	Urgent Maintenance - CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	156 456	60 667	30 539	31 907	33 343
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	2 254 927	1 635 396	200 321	199 606	203 513
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	72 304	8 110	20 466	21 383	22 345
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 823	15	577	603	630
Office Building	Smart Metering Water Meters Incentive Grant	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	7 302	2 069	1 732	1 810	1 891
Office Building	Scheduled maintenance EPWP	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	110 325	105 473	4 852	0	0
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 076 790	661 790	137 165	138 577	139 258
<b>TOTAL: Maintenance and Repairs (10 projects)</b>									<b>4 493 696</b>	<b>2 957 151</b>	<b>498 832</b>	<b>502 792</b>	<b>520 342</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>													
Office Building	Shared Service Building-Outsloomb	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/20	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 046	0	0	0	7 046
Office Building	4 Dorp Street-Modernisation of 1/9h Floor (Dorp)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	11 218	9 094	2 124	0	0
Departmental Facility	CYCC-Stoville Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	1 065	5 132	0	0
Departmental Facility	Artscape Theatre Assistive Listening	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/23	20/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 979	1 766	213	0	0
Office Building	9 Dorp St - Office Accommodation Reconfiguration	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 000	0	10 000	1 000	0
Office Building	9 Dorp Street 2nd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	26 099	25 111	988	0	0
Departmental Facility	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	23 663	946	0	0
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	49 207	7 089	31 000	2 818	0
Departmental Facility	Kromme Riee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jun/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	403	2 545	0	0
Departmental Facility	Eisenberg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	42 336	482	12 639	27 955	1 260
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 501	0	7 500	19 114	5 887
Office Building	Shared Services Building, George - York Park - Establishment	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 880	0	11 500	17 380	4 000
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 056	0	5 056	0	0
Office Building	Solar WC project.	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	30 400	0	30 400	0	0
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	150 113	126 113	12 000	6 000	6 000
Office Building	WC Forum for Intellectual Disabilities infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	51 678	31 408	4 952	5 174	5 406
Office Building	Modernisation 27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	52 950	950	19 500	10 000	1 000
Care Facility	CYCC-Lundani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	265 056	12 387	62 393	105 727	84 549
Care Facility	CYCC-Horizon Upgrades	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	150 000	38 838	4 850	0	0
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 000	4 546	0	2 667	30 000
Departmental Facility	Eisenberg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	27 646	7 008	0	0
Office Building	Caledon Shared Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 615	21	0	6 000	39 594
Office Building	Union House GF Floors (& Establishment)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 058	0	0	9 058	0

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	
Office Building	New Project :27 Wale Street 8th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 500	0	6 500	0	
Office Building	EMS - W and 17 & 18	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	41 956	0	26 119	13 837	
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 500	0	5 000	0	
Office Building	Eisenberg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	4 000	
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	0	
Office Building	Cape Town 34 Rodland Str Offices for VEC	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	160 000	477	347	0	
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(29 projects)</b>									<b>1 412 147</b>	<b>311 057</b>	<b>2 68 712</b>	<b>230 730</b>	<b>241 344</b>
<b>3. Non-Infrastructure</b>													
Office Building	CALEDON OFFICE BLOCK (PPF)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	6 292	0	2 792	0	
Office Building	LEEULOOP (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	3 842	69	888	0	
Office Building	PP&I-ENHANCEMENT-FCA-IAM (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	37 666	5 193	18 000	0	
Office Building	STIKLAND NORTH MIXED USE (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 859	239	700	0	
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	59 735	38 129	6 884	7 192	
<b>TOTAL: Non-Infrastructure(5 projects)</b>									<b>110 394</b>	<b>43 630</b>	<b>29 264</b>	<b>7 192</b>	<b>7 515</b>
<b>TOTAL: Public Works(44 projects)</b>									<b>6 016 237</b>	<b>3 311 838</b>	<b>796 808</b>	<b>740 714</b>	<b>769 201</b>

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
<b>I. Maintenance and Repairs</b>													
Road - Tarred	Routine Damage CW DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	C1271.3 Bottrier Avea	Stage 4: Design Documentation	Overberg	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	0	7 500	0	0
Road - Tarred	C1270.8 Riversonderend	Stage 4: Design Documentation	Overberg	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 250	0	17 250	0	0
Road - Tarred	Routine Maintenance OB	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	295 531	0	0	58 360
Road - Tarred	C1270.7 Tesehansdol	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	18 000	0	0
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	457 260	0	32 727	89 140
Road - Tarred	C1270.1 Millers Point	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	6 600	0	6 600	0	0
Road - Tarred	Routine Maintenance WC DM	Packaged Programme	Overberg	Stellenbosch	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	415 353	0	0	114 725
Road - Tarred	C914.4 Vlieberg Rd	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	4 600	0	0
Road - Tarred	Routine Maintenance garden Route DM	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	628 510	0	0	117 905
Road - Tarred	Routine Maintenance CK DM	Packaged Programme	Overberg	Overstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	196 400	0	0	31 555
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	916 434	184 824	199 417	189 433
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	134 000	98 309	15 000	10 000	10 000
Road - Tarred	C1271.6 Worcester Area	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	21 700	0	21 700	0	0
Road - Tarred	Routine Maintenance OB DM**	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	109 000	0	52 935	55 585	0
Road - Tarred	C1271.7 Pappeslei	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	29 230	0	29 230	0	0
Road - Tarred	Routine Maintenance GR DM**	Packaged Programme	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	0	106 945	112 290	0
Road - Tarred	C1271.8 Helderstream Greyton	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	Routine Damage OB DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	14 000	0	14 000	0	0
Road - Tarred	Routine Damage GR DM - Flood	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	1 687 014	150 950	155 537	156 064
Road - Tarred	Maintenance - Garden Route	Packaged Programme	Overberg	Overstrand	01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	651 679	98 527	103 982	110 656
Road - Tarred	C1181 Traffic lights	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	0	6 000	7 000	8 000
Road - Tarred	P967 FMS (opex)	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	13 301	15 000
Road - Tarred	C1271.05 Grabouw area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	300	0	300	0	0
Road - Tarred	Routine Maintenance CW DM**	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	140 000	0	80 850	52 168	0
Road - Tarred	C1271.4 Villiers area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 173 800	1 037 227	25 706	25 000	0
Road - Tarred	Routine Maintenance WC DM**	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	215 000	0	104 060	109 265	0
Road - Tarred	C1180 Street lights	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	56 000	0	18 500	18 500	19 000
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	Routine Maintenance CK DM**	Packaged Programme	Overberg	Overstrand	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	0	28 625	30 055	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 053	0	17 053	0	0
Road - Tarred	Routine Damage WC DM - Flood	Packaged Programme	Overberg	Overstrand	01/Nov/23	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	110 000	0	17 000	0	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	27 947	0	0



**Western Cape**  
**Table B5: Transport**  
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
<b>TOTAL: Maintenance and Repairs(65 projects)</b>													
<b>2. New or Replaced Infrastructure</b>													
Road - Tarrad	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	14 033	178 968	0
Road - Tarrad	C967 Malmsbury Bypass	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	530 000	63 319	140 000	201 300	2 144
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	44 356	15 301	15 301	10 000
Road	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	0	0	0	30 000
Road - Tarrad	C967 MALMESBURY BYPASS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	08/Sep/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	529 046	58 800	165 000	0	0
Road - Tarrad	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	204 947	15 000	15 000	12 000
Road - Tarrad	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Asset Finance Reserve	Programme 3 - Transport Infrastructure	270 000	0	0	0	30 000
<b>TOTAL: New or Replaced Infrastructure(7 projects)</b>													
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>													
Road - Tarrad	C1147 Reseal Strandfontein/Luzelle/Vredendal	Stage 5: Works	Garden Route	Kayser	02/Mar/21	01/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	2 300	0	0
Road - Tarrad	C1142 PRMG Rehab Stronfontein Reseal	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/21	01/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	109 558	0	0
Road	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Mar/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	20 000
Road - Tarrad	C1008 Rehab Calitzdorp - Oudshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/21	07/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	6 500	30 000	0	0
Road - Tarrad	C1083.1 Reseal Stanfontein	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	148 282	2 600	2 000	0
Road - Tarrad	C802.5 St Helena - Stomp-nienbui Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	375 000	46 996	50 000	2 000	0
Road - Tarrad	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	2 724	86 000	34 000	0
Road - Tarrad	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	12 207	66 000	1 000	0
Road - Tarrad	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 5: Works	Garden Route	Hesseque	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	7 271	1 600	0	0
Road - Tarrad	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Blitou	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 000	0	5 000	37 000	1 000
Road - Tarrad	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	538 000	9 683	142 000	0	55 000
Road - Tarrad	C1217 Stellenbosch - Pniel (Helshoote Pass)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	3 000	65 000
Road	DR1277 Butelgatsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	24 000	0	0
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	0	0	50 000
Road	C1038 Viessershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1155.6 CAUSEWAY - HERMANS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	4 000	0	1 250	0	0
Bridges/Culverts	C1158.2 Emergency replacement of Bridge#95 near De Doorns	Stage 5: Works	Cape Winelands	Breedevlei	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	45 000	15 716	0	1 000	0
Reseal - Surfaced	C1227 Botaniary Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	0	0	3 000	40 000
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	2 348	26 000	0	0
Reseal - Surfaced	C1231 Vredendal - Van Rynsdorp & Klaver	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	42 196	47 800
Reseal - Surfaced	C1232 Van Rynsdorp - NC Border	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	0	49 000	122 000
Road	C1238 Old Hart Road Klipmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	OP7776 Goedverwach DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	7 000	8 000	0
Road	MR527 De Hoek DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	19 000	0
Road	C1204 TR30/2 Villiersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 086
Road	C1206 Philadelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
<b>TOTAL: Maintenance and Repairs(65 projects)</b>									<b>136 898 024</b>	<b>6 583 717</b>	<b>1 109 102</b>	<b>926 827</b>	<b>26 627</b>
<b>2. New or Replaced Infrastructure</b>									<b>2 549 046</b>	<b>371 422</b>	<b>349 334</b>	<b>410 569</b>	<b>261 080</b>

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Road	C1240 Urcity Provincial Roads	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	10 000	26/27
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam Km 0-2 ataal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	46 543	1 800	0	0
Road	C1116.1 Reseal Wolseley - Ceres -Tonservier Sokk	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	27 234	54 200	2 000	0
Road - Tarred	C1308 REPAIRS UTKYK PASS	Stage 5: Works	West Coast	Cederberg	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	52 000	0	0
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Asset Finance Reserve	Programme 3 - Transport Infrastructure	115 000	0	0	100 000	0
Bridges/Culverts	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 5: Works	Overberg	Swellendam	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	10 000	0	9 869	0	0
Bridges/Culverts	C1270.2 B05/62 Rversonderend	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	30 000	0	3 800	0	0
Bridges/Culverts	C1270.4 Clarmedrive	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	65 000	12 748	50 000	0	0
Bridges/Culverts	C1270.3 B1388 Elandsdriif	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	3 200	0	0
Bridges/Culverts	C1270.5 Hantebes	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	C1271.1 Vuurhyns Pass	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	35 000	0	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	1 000	0	0
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	0	51 896	119 298	82 428
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	89 932	0	21 865	22 955
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	162 777	0	21 615	22 695
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	199 076	0	27 565	28 940
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	236 215	0	38 590	40 515
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	348 000	198 791	0	33 075	34 730
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	326 000	179 202	0	27 930	29 330
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	307 000	167 910	0	30 100	31 605
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	363 000	191 148	0	38 545	40 470
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	16/Jun/16	30/Sep/27	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	98 104	178 702	67 572
Road	C1000 PRMG Stunford- Gansbaai	Stage 5: Works	Overberg	Overstrand	14/Feb/17	18/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	83 193	50 000	30 000	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Dec/14	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	100 000	1 684	0	88 666	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	518 447	58 956	55 386	62 185
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	128 083	21 340	4 000	0
Road - Tarred	C1097 Dwarskroos Elandsbaai	Stage 6: Handover	West Coast	Bergvliet	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	280 000	167 863	9 000	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/27	Equitable Share	Programme 3 - Transport Infrastructure	780 000	131 610	165 000	0	4 000
Road - Tarred	C838.6 Calceon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/27	Equitable Share	Programme 3 - Transport Infrastructure	230 000	198 499	20 000	4 000	0
Road - Tarred	C1142 Rhab Simondium Reseal	Stage 5: Works	Cape Winelands	Draakenstein	02/Oct/21	01/Jun/27	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	83 942	6 000	0
Road - Tarred	C1103 Grootriver & Blokkans	Stage 5: Works	Garden Route	Bliou	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	118 000	69 859	3 000	0	0
Road - Tarred	C1124 Reseal Herbedale Alberta	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	105 234	2 000	0	0
Road - Tarred	C1101 Rhab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	73 000	103 000	3 000
Road - Tarred	C1105 Du Toit's kloof Pass	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	7 488	90 700	2 000	0
Road - Tarred	C1104 Reseal Meringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	157 000	153 215	3 300	0	0
Road - Tarred	C1125 PRMG Rwersdahl Jadsmith	Stage 5: Works	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	71 815	70 000	1 500	0

**Western Cape**  
Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	-2	30 000	0	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zaibonak Barydale-Montagu & various DR's & GP's	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	147 551	2 000	0	0
Road - Tarred	C1144 PRMG Reseal Ribbeck west	Stage 5: Works	West Coast	Swardland	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	21 026	1 600	0	0
Road - Tarred	C1146 Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 617	0	0
Road - Tarred	C1202 Breedsloep - Sinsis Bay	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jun/26	01/May/27	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	0	8 358
Road - Tarred	C1145 Voor Paardeberg rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	50 000	0	0
Road - Tarred	C1146 PRMG Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	13 617	19 383	2 000	0
Road - Tarred	C1154 PRMG Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	61 000	2 000	0
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	333 183	7 200	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	0	45 000	77 000	0
Road - Tarred	C1205 PRMG Reseal Bonitasale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	105	31 000	1 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	18 626	33 000	2 000	0
Road - Tarred	C1088 Rhoib Callitrop	Stage 5: Works	Garden Route	Kammalnd	01/Apr/21	07/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	205 000	143 044	52 000	5 600	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	3 418	20 000	1 000	0
Road - Tarred	C1154 Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	50 000	0	0
Road - Tarred	C1201 Swellendam - Breedsloep PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	57 000	0
Road - Tarred	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	110 000	0	0
Road - Tarred	C802.5 St Helena - Stomp-neushai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	50 000	0	0
Road - Tarred	C1102.2 RUSTENBURG RD	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	24 396	1 300	0	0
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	20 500	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	380 000	0	70 000	130 000	0
Road - Tarred	C1289 Riversdale - Ladfamith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Biou	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	5 000	20 000
Road - Tarred	C1291 Ladfamith - Langeburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Langeburg	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	8 000	28 000
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	5 000	55 000
Road - Tarred	C1293 Leeu-Gamka - Finsberg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	0	5 000	65 000
Road - Tarred	C1294 Outeniqua Pass George-Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	2 043	37 957
Road - Tarred	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1296 Ladfamith-Caitzorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	90 000
Road - Tarred	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	0	0	20 000
Road - Tarred	C1298 Mossel Bay - Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	61 946
Road - Tarred	C1155.4 Emergency accident repairs to bridges B927&B2927 A at Wingfield	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	3 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates				
					Date: start	Date: finish						25/26	26/27			
Road - Tarrled	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	108 000	0	0	0	51 000			
Road - Gravel	WC-DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 600	0	0			
Road - Gravel	GR-DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	29 000	0	28 665	0	0			
Road - Gravel	CK-DM Regravel	Stage 5: Works	Central Karoo	Benifort West	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 710	0	0			
Road - Gravel	CW-DM Regravel	Stage 5: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	32 000	0	31 500	0	0			
Road - Gravel	OB-DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 750	0	0			
Road - Tarrled	WC-DM Reseal	Stage 5: Works	West Coast	Cederberg	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 585	0	0			
Road - Tarrled	GR-DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 250	0	0			
Road - Tarrled	OB-DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 820	0	0			
Road - Tarrled	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	107 000	0	106 660	0	0			
Bridges/Culverts	C975.5 Emergency repair Curinus Bridge	Stage 5: Works	West Coast	Bergervier	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	20 000	0	17 000	0	0			
Road - Tarrled	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0			
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0	0			
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns**	Stage 3: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	28 000	0	27 648	0	0			
Road - Tarrled	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	13 000	0	0	12 307	0			
Road - Tarrled	C1240 Unity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	15 000	107 455	50 875			
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(112 projects)</b>													<b>17 650 000</b>	<b>4 105 457</b>	<b>2 686 203</b>	<b>1 574 438</b>
<b>4. Upgrading and Additions</b>																
Road - Tarrled	C1066 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	33 000			
Road - Gravel	DR1385 Keerweder DM Drakenstein	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0			
Road - Tarrled	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	225 500	61 190	163 500	0	0			
Road - Gravel	C1011 Driainberg RD	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	77 765	6 000	0	0			
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	20 641	40 000	0	0			
Road - Gravel	C1047.1 Surface Faneourt Rd from MR347 to N2	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	0	10 000	0	0			
Road - Tarrled	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/30	Equitable Share	Programme 3 - Transport Infrastructure	475 000	57 660	0	187 500	2 000			
Road - Tarrled	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	499 000	329 883	55 000	55 325	58 490			
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	208 000	167 079	17 950	11 000	11 025			
Road	C1229 Dual MR201 Klipring Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000			
Road - Tarrled	C1102.1 Dual MR201 N1 to Klipring Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	55 866	0	2 000	0			
Road - Gravel	C832 Urmanskraal DM	Stage 2: Concept/ Feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	0			
Road - Gravel	DR1337 Wauhoek (McGregor)	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/26	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	0	27 000			
Road - Gravel	TR292 Nigwacht	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	32 000	0			
Road - Gravel	DR1597 MR348 Groenbrak-Progeentul	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	0	1 000			
Road - Gravel	DR1613 NR2/8 Kynsna - MR355 Phantom Pass	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kynsna	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	0	5 500			
Road	C1094.1 Ai Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	5 000	5 000			
Road	DR2183 Clanwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000			

**Western Cape**  
**Table B5: Transport**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Road - Tarred	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	50 000	0	0	0	50 000
Road - Tarred	C967.1 Malmesbury (SW bypass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	32 000
Road	C974.1 Safety Improvements R44 Phase 1 - Winery IC	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	195 000	0	0	0	78 666
Road	DR1631 Grootboom DM	Stage 3: Design Development	Garden Route	Kayasa	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	23 000	26 000
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	0	100 000	0
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	40 000	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	0	13 000
Road	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	19 235	1 000	0	0
Road	C822.6 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	5 000	20 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	7 000	0
Road - Tarred	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	33 194	65 000	0	0
Road - Tarred	C1088.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	370 000	0	70 000	145 195	0
Road - Tarred	C1025.1 WINGSFIELD IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	73 235	2 000	0	0
Road	C1088.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	398 000	0	85 000	92 805	220 000
<b>TOTAL: Upgrading and Additions(32 projects)</b>									<b>3 925 500</b>	<b>912 082</b>	<b>568 450</b>	<b>702 825</b>	<b>573 681</b>
<b>5. Infrastructure Transfers - Current</b>	Financial assistance to municipalities for maintenance of Transport Infrastructure (CIIE)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	20 867	4 000	4 000	4 500
<b>TOTAL: Infrastructure Transfers - Current(1 project)</b>									<b>40 000</b>	<b>20 867</b>	<b>4 000</b>	<b>4 000</b>	<b>4 500</b>
<b>6. Infrastructure Transfers - Capital</b>	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	18 300	21 000	22 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	417 890	13 600	19 000	20 000
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>									<b>590 000</b>	<b>437 671</b>	<b>31 900</b>	<b>40 000</b>	<b>42 000</b>
<b>TOTAL: Transport(189 projects)</b>									<b>161 652 570</b>	<b>12 231 216</b>	<b>4 748 989</b>	<b>3 658 659</b>	<b>3 418 146</b>

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
<b>I. Infrastructure Transfers - Capital</b>													
	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	7 600	26/27
	Bitou Municipality: Solar Geysers Ebnahasser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	30/Apr/28	Other	Programme 4 - Human Settlements	3 388	0	3 388	0	0
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 380	0	4 380	0	0
	Witzenberg Municipality: Solar Geysers Yrebehes (2024/25 354)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	7 788	0	7 788	0	0
	Swellendam Municipality: Solar Geysers Swellendam (2024/25 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 075	0	10 075	0	0
	Hessaga Municipality: Solar Geysers Sifibaai Melloboutfontein (2024/25 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessaga	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	4 595	0	4 595	0	0
	Kammanland Municipality: Callitrop electricity	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammanland	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 800	0	4 800	0	0
	Saldanha Bay: Lowville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 200	0	16 240	10 832	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	19 144	25 560	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 453	0	1 453	0	0
	Vanusos Blocked Projects (Mansnedden, Mandela Park, Nompumdelo)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
Top structures	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	15 489	5 000	26 500	42 000
Top structures	Worcester: Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	6 347	2 500	3 000	0
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	981	2 416	0
Total Units	Langeberg: Bonnievale: Unsig 68 - Icdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	0	0	300
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	1 803	4 443	0
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 161	335	826	0	0
Top structures	Vallhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	48 641	21 000	0	0
Top structures	Forest Village	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	412 000	307 476	104 000	0	0
Top structures	Garden City Fisantekeel	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	62 000	0	21 000	19 950	0
Top structures	Kosovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	5 000	5 000	10 000
Serviced Sites Under Construction	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	3 000	20 000	0
Top structures	Hout Bay: Imzamo Yellu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	2 000	3 000	0
Top structures	Beacom Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	15 600	31 500
Serviced Sites Under Construction	Du Noon/Killamey Gardens	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 299	0	1 000	26 040
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 000	138 725	20 200	20 540	20 540
Top structures	Maassar	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	64 050	42 000	70 000
Top structures	Bloekombos/Maroela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	31 000	35 000	0
Top structures	Vanusos PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	113 000	686 347	10 000	10 000	10 000
Top structures	FLISP: Walk-ins - Ph 10: 2024/2025: 5000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	350 000	459 914	100 000	123 200	116 800
Top structures	Oshwani Bovesig/Phase 3A (169 of 433 units) IRDP4	Stage 5: Works	Garden Route	Bitou	01/Apr/21	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	30 760	228	0	0
Top structures	New Rest	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 308	0	0
Top structures	Nqiper Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	541	2 000	9 350	21 000
Serviced Sites Under Construction	Overberg/Swellendam: Saarbraak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 400	0	1 111	0	8 000

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
											Date: start	Date: finish
Serviced Sites Under Construction	Creydon Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	2 000	8 000	16 000
Serviced Sites Under Construction	West Coast: Berg River: Pletberg: 181 Services	Stage 3: Design Development	West Coast	Bergvliet	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	3 440	3 439	30 951	0
Serviced Sites Under Construction	ISSP Zwiethemba North Rom Erf 1 (2000 sites) UISP	Stage 3: Design Development	Cape Winelands	Breedevlei	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	2 609	8 000	0
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	1 000	5 060	5 060
Serviced Sites Under Construction	ISSP Plant Dignified Informal Settlements 9 x Arcas	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	500	3 725	3 725
Serviced Sites Under Construction	ISSP Lover's Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	2 615	1 000	5 600	5 600
Serviced Sites Under Construction	ISSP Monagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	498	6 000	7 380
Serviced Sites Under Construction	ISSP Bonnievale Bockenhoutskloof (574)	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	42 000	6 656	34 601	0	0
Serviced Sites Under Construction	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	532	7 040	0
Serviced Sites Under Construction	Tullbagh B5 - Chris Hamt & Die Gattjie (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 000	0	0
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	61 689	12 000	12 000	12 000
Sanitation	Alport Precinct Infill Professional site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	4 000	1 000	0
Sanitation	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown Zoor UISP (65)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	18 607	12 000	5 000	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 1: Initiation/Pre-Feasibility	Garden Route	Kamalland	01/Apr/21	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	0	5 200	0
Serviced Sites Under Construction	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph. 1: 1012 T/S)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0
Top structures	Mbhekweni	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	10 500	0	0
Top structures	Parr East	Stage 3: Design Development	Cape Winelands	Draakenstein	30/Mar/11	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	749	500	0	0
Top structures	Simonium	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 780	0	0
Serviced Sites Under Construction	Jamesstown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	3 000	43 000	22 500	10 500
Top structures	Closesteville Flips	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	0	25 500	46 500
Top structures	La motte forest	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	8 000	8 000
Serviced Sites Under Construction	Mossel Bay Spookboom Phn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 443	0	6 000
Serviced Sites Under Construction	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 167	0	13 329	36 000
Serviced Sites Under Construction	Mossel Bay Spookboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	18 400	556	1 777	0	16 000
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stormpansbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	1 155	0	4 800
Sanitation	Kosovo Main Site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	18 315	1 000	0	0
Serviced Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	500	0	0
Sanitation	ISSP Kuyamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	1 750	8 000	8 000
Serviced Sites Under Construction	Qelwani - Bosstegf Ph4 (350) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	-1 815	10 000	8 000	8 000
Serviced Sites Under Construction	Napper Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	0	8 000
Serviced Sites Under Construction	Strausbaai Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	181	6 720	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	149	114	0	7 200

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
Serviced Sites Under Construction	West Coast: Swardland: Mooresburg (7/23)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	170 000	3 118	63 501	43 300	59 700
Serviced Sites Under Construction	COCT/IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	-989	30 020	30 020	30 020
Serviced Sites Under Construction	OAKDENNE KUILSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	100	8 000	6 720
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Bank River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	139	444	8 000	21 000
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Bank Tokoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	35	111	2 000	5 250
Total Units	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 500	0
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 500	0
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	21 000	52 500	42 000
	Grabouw Hillside (348) (121 + 227)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	8 000	0	21 000
	Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 000	0	16 000
	Porterville (177)	Stage 1: Initiation/Pre-feasibility	West Coast	Begrievier	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	24 563	15 400	0
	Gugulethu Infill (Maw Mau) (1019)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	86 000	0	21 000	21 000	42 000
	Gansbaai Masakhane (296 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	385	0	0
	Kleinmond 5 Infills (180)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	0	800	0	8 000
	Swellendam Railton CBD (32)	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	2 560	2 000	4 000
	Swellendam Railton (965) Transfer @R383	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	0	94 300	44 000	0
	Grabouw Roodakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 000	160
	Riversoondend	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 080	0
	Villiersdorp Destiny	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	0	21 000
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	0	0	20 640
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	121	297	5 360
	Beaufort West S7 G24 IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	1 125	2 772
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	216	553	9 600
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	1 100	4 350	0
	Marrasburg (300)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	1 332	0
	Laningsburg Site G (200) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laningsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	888	0	16 000
	Madjiesfontein 20 (mud brick units)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laningsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	4 040	0
	Prince Albert (475) (208 balance)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36 000	0	0	15 000	20 000
	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	22 000	0	0
	Edward St	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
	Kwanokhula Phs (914 incr to 1182)	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	0	25 000
	Sir Lowrys Pass	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/21	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Atlantic Kamonkopp Phase 2 (2502)	Stage 2: Concept/Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	21 000	10 500	0
	Bontebeuwei (361)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	21 000	21 000	33 810
	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	143 000	0	60 351	39 200	42 000



Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	New Horizons Ebenhaeser (Portion 41/206)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	44 000	0	0	35 000	7 000
	Sheffield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	80 500	0	24 000	34 440	21 000
	Knausbock (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	0	667	11 250
	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	208	0	208	0	0
	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	405	0	405	0	0
	Widmoed Penhill Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
	Widmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	1 000	6 000	6 000
	Widmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	2 000	2 000	7 500
	Kosovo (Farm 094 new Woodlands/434/centon)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 850	0	8 850	0	0
	Kwanokwathula 441 (Transfers 247)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	334	0	334	0	0
	Airport Present Infill Sites (79 sites/455top/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	2 000	40 000	0
	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27	0	27	0	0
	Thombalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	9 750	9 750	18 500
	Highbury (45) FLSP & ERF 563 (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24	0	24	0	0
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	50	0	50	0	0
	Our Prade Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	36 230	22 000	120
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
	Syferfontein East Ph C (30 tops/MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Bellar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	9 000	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	200	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	0	15 000
	Thombalethu Ex 42 & 58 Transfer 40 @R54	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	54	0	54	0	0
	Thombalethu EHP/TP Transfers 200 @ R223	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	270	0	270	0	0
	Paarl Vlaakkland (Ph.1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	200	0	0
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 350	0	34 350	0	0
	Paarl Vlaakkland (Ph.1) transfers	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	3 253	0	0
	Silbaan Melkourfontein (585) 100 transfers	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	0	10 067	0	0
	Paarl Vlaakkland (Ph.1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Paarl Vlaakkland (Ph.1.4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	0	1 500	0	0
	Paarl Vlaakkland Professional Fees (Heidelberg Site 1-73) Jnsdg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	456	0	456	0	0
	Upper Becker Street 40	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 885	0	2 885	0	0
	Snydam street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	0

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	25/26	26/27
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 500	0	156	0	2 800
	Riversdale KwaNokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	0	1 332	12 000
	Gourtonmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	400	0	90	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	451	0	1 110
	Slangrivier Infill (212)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	382	0	942
	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	57	0	57	0	0
	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16	0	16	0	0
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	14	0	0
	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8	0	8	0	0
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 000	21 000
	Ladismith Parnalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 300	0	8 000
	Calitzdorp (67) transfer (24)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	12 867	0	0
	Koyamandi Watering Northern Extension (200)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	0	16 000	16 000
	Hilani 273/16596	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	6 630	6 300	6 300
	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Klamus La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 946	0	1 946	0	0
	Ceres Vredes (3022 services and 2,163 units) (150 transfers)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	0	0	21 000
	Sedgefield Infill (207/500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	73 000	0	25 000	25 400	21 000
	Strasbaat Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	8 000	21 000	21 000
	Klayakethu Bungalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	0	0	5 000
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	12 100	9 500	0
	Thumba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	10 000	10 000	2 000
	Airport Precinct: Main site Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Mountain View (Louis Faurie Corridor) (Transfers 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	0	6 700	5 000	5 000
	Welmed Bulks CWI1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	7 000	0	0
	Welmed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	33 000	10 000	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	423	0	0
	Welmed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	5 000	600	0
	Grabouw Inq(456)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	12 000	0	0
	Driksands Ph1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Driksands Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	18 000	12 000	0
	Thbo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	1 000	1 000	0
	Grabouw Hillside (321) (102 + 219)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 500	0
	Du Noon/Killamey Gardens (Phase 1)(Bulks)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	300	0	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	78 000	0	37 500	25 700	11 960

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Chilton/Remvasmaak (1014)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	2 000	16 400	8 200
	Emergency Housing Response	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 287	0	3 823	0	0
	Botriver Beaumont(1046) UISP Services Ph1(222)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	2 000	0
	Yakhindlu	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	4 750	0	0
	Wolwedans Remedial Works	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0
	Aszant Linyokla (Transfers 70)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	15 000	6 500	0
	Sonskyvallei Phase 3 (616) (Transfer 27)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	95	0	95	0	0
	Barelsfontein EHP (10 Earthhouses)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36	0	36	0	0
	Kwanankwaba(transfers 25)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	0	614	0	0
	Dysekloof Tringel Pjot	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34	0	34	0	0
	Grootkloof	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 835	0	6 835	0	0
	Benekuni (47): WEST COAST DISTRICT	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 704	0	0	2 704	0
	Pikabeg N/ (46) (services completion)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 606	0	0	3 606	0
	Pikabeg (150 of 1000 in phases)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	890	8 037	0
	Pikabeg Trajeste Kamp (Planning & 80 Sites)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	523	0	523	0	0
	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	666	0	9 000
	Cederberg: Clawillam (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	467	6 400	0
	Cederberg: Elands Bay	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	9 150	0
	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 849	0	6 000
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	971	0	971	0	0
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	0	29 268	34 000	21 000
	Matzikama: Klawer (199) (transfers 80)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	0	652	0	0
	Matzikama: Klipdam (68) (Reduced to 40)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	671	0	671	0	0
	Matzikama: Nowernis (87)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	24 000	259	0
	Saldanha Bay: Langeville (309) IRDP (Transfer 20)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	387	0	387	0	0
	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	178	0	178	0	0
	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	9 000	34 000	21 402
	Roodkloof (1054)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 357	0	1 357	0	0
	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	2 360	21 240	0
	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	10 500	28 800	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	20 000	0	0
									24 000	0	6 200	10 500	6 720

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Saldanha Bay: Langebaan Seaview Park Extension (S1)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	2 583	6 300	10 710
	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	500	595	9 800
	Saldanha Bay: New Middlepos (900 deansing)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	0	1 600	16 000
	Saldanha Bay: Langville (314)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	0	228	0	0
	Greater Villiersdorp NUSP (2600)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 960	5 621	0
	ISSP Kuyamandi Town Centre (1000) ULSP	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	4 000
	Saldanha Bay: Duesville 559 (120)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 400	12 660	12 660
	Klapmuis La Rochelle (100)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	3 000
	Klaarsroom (50)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	222	4 000	0
	Swartland: Malnesbury De Hoop (3036 of 1600) phase 2	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	398 000	0	76 000	150 078	169 300
	Langrug Franschoek (Mooswater)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 800	0	10 800	0	0
	ISSP Kuyamandi Ekhanni (IBS)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	2 000	1 000
	Tulbagh (500)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	0	1 147	1 413
	Kurand (1500)	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	6 650	0	1 000
	Thembalethu (1755 of 4350)(1753-456-1297)	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	13 000	14 500	0
	Swartland: Kalbaskraal SEF	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	980	6 020	0
	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 470	0	1 470	0	0
	Thembalethu Interim Basic Services purchase	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	10 000	10 000	0
	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	2 400	0	0
	Gansbaai Malskane (1184 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	0	5 200	0	0
	Gansbaai Malskane (Wetovers)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	0	1 200	0	0
	ISSP Heidelberg Site 6-27 Elkeweg	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoupa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 160	0	2 160	0	0
	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoupa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	400	0	97	202	0
	Kleinmond Overhills (882)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 029	0	1 000
	Chemical Toilets IBS ISUPG	Stage 1: Initiation/Pre-feasibility	Garden Route	Kamaland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	500	0	500	0	0
	Schulphoek (4000)(IBS)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 000	1 000
	Vision (1393)	Stage 1: Initiation/Pre-feasibility	Garden Route	Kayana	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 400	2 400	0
	Schulphoek (bulks)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	8 000	5 000	0
	NUSP Projects (23 Acres)(total 3493 sites)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	11 000	6 500	0
	Mossel Bay NUSP IBS	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	2 000	10 000	2 000
	Swellendam Raiton (Informal Settlement) IBS	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 638	8 000	2 000
	Rose Valley Ph4 (132) (transfers 128)	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 885	0	1 885	0	0
	Clanwilliam Khuyelisha Golf course site	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 938	0	1 962
	Citrusdal Revolver (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 998	0	4 050
	Klawer Donkerhoek / Sandkemp (335) (IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	603	5 427	0
	Vredendal Sliphawoqha (800)(IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	1 440	11 888	0

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Lutzville Jula Square (600) (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	1 080	9 720	0
	Tsitsisani (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	3 896	15 000	2 000
	Joe Slovo New Middelpoos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	7 920	15 000	2 000
	George Kerriège South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	2 667	0	0
	George Kerriège New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	4 096	6 672	0
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	0	1 463	0	0
	Silverton Land Purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	6 000	0	0
	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	686	0	686	0	0
	Chatsworth Silverton (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	3 000	3 000
	BSP Aiyamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	56 700	0	10 500	25 200	21 000
	Swellendam Tansuuet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 600	0	0	451	1 111
	Stanford West (783) (621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	0	52 500	46 410	10 500
	Gansbaai Blompark (519) Top structures (Balance of) Transfer	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	31 525	309	0
	Hermanus Mount Pleasant Infills 102 of 215 ± 102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	4 900	0	0
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	108	0	0
	Alverdiër (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	0	2 221	40 000
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	8 650	0
	Matielkama Municipality: Solar Geysers Kluswer (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	0	0	4 378	0	0
<b>TOTAL: Infrastructure Transfers - Capital(266 projects)</b>									<b>7 334 302</b>	<b>1 856 993</b>	<b>1 937 931</b>	<b>1 897 572</b>	<b>1 719 469</b>
<b>2. Non-Infrastructure</b>													
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	22 057	19 546	20 000	20 000
	Professional fees: Title Deeds Restoration (Pre-2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	5 700	8 400	8 400
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	3 800	4 396	5 601
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	93 000	0	29 600	30 400	31 500
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	18 014	14 000	0
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/40	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 145	13 000	14 880	9 818
<b>TOTAL: Non-Infrastructure(6 projects)</b>									<b>298 000</b>	<b>26 202</b>	<b>89 660</b>	<b>92 076</b>	<b>75 319</b>
<b>TOTAL: Human Settlements(272 projects)</b>									<b>7 632 302</b>	<b>1 883 196</b>	<b>2 027 591</b>	<b>1 989 648</b>	<b>1 794 788</b>