Western Cape Government

Provincial Treasury

Budget

Adjusted Estimates of Provincial Revenue and Expenditure

2025

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Adjusted Estimates of Provincial Revenue and Expenditure 2025

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Foreword

The aim of the 2025 Adjusted Estimates of Provincial Revenue and Expenditure is to create fiscal sustainability for the remainder of the financial year, address in-year fiscal risks, maintain fiscal discipline and to prepare for the 2026 MTEF budget, while delivering on the objectives and targets set out in the 2025 – 2030 Provincial Strategic Plan (PSP).

This Adjusted Estimates is tabled later than the norm, due to the later tabling at the National level, resulting in a shorter period for Votes to spend post the adjustments made. To achieve the aims of this Adjusted Estimates, prudent decision-making was necessary to allow for efficient and effective spend.

The 2025 Adjusted Estimates is characterised with the most stringent deadlines to date, to this end, I express my gratitude to all who made it possible.



JULINDA GANTANA
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 4 December 2025

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Introduction

The 2026 Budget Cycle Timeline

June 2025	The Provincial Minister of Finance tabled the Western Cape (WC) 2025 Budget and WC 2025 Appropriation Bill in the Provincial Parliament.
April 2025	Start of the new financial year.
Dec 2025	The Provincial Minister of Finance tabled the **WC 2025 Adjustments Budget** and the WC 2025 Adjustments Appropriation Bill in the Provincial Parliament.
March 2025	The Provincial Minister of Finance tables the WC 2026 Budget and the WC 2026 Appropriation Bill in the Provincial Parliament.

The Main Budget

The Budget announces the Province's spending plan for the next three years: The medium-term expenditure framework (MTEF) period. Through an accompanying Appropriation Bill, the executive seeks Provincial Parliament's approval and the adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the Provincial Revenue Fund in terms of the Western Cape Appropriation Act, once assented to by the Premier. Allocations made in the Western Cape Appropriation Act are shown by vote. A vote specifies the total amount appropriated per provincial department and for the Provincial Parliament.

The Adjustments Budget Process

The adjustments budget process provides an opportunity to make permissible revisions to the Budget during a financial year in response to changes that have affected planned provincial spending. The adjusted estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the Provincial Parliament by the Minister of Finance. The Adjustments Budget allocates additional provincial equitable share and national conditional grant funding received from national sources, unallocated provincial funds, and additional amounts that have been approved for various types of spending. The permissible adjustments are reflected as part of the Adjustments Budget, which includes the amounts initially allocated in the Western Cape Appropriation Act, 2025.

The Western Cape Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE) details the revisions to spending plans for the current financial year. It also includes revised spending and revenue projections for the current financial year, any revisions to performance projections and technical financial amendments tabled in the AEPRE.

The 2025 Adjustments Budget

The Public Finance Management Act (1999) (PFMA), in section 31(2), specifies the type of spending permissible as an adjustment in the Western Cape Adjustments Budget. The regulations issued by National Treasury in terms of section 76 of the PFMA provide instructions on how to comply with the Act.

The Adjustments Budget includes adjustments in the budget cycle, supported by relevant legislation, and makes provision for:

- **The appropriation of funds that have become available to the Province:** The Province is allocating R1.070 billion from the National fiscus in the form of National Conditional grants of R496.5 million and Provincial Equitable Share of R573.5 million for the following:

  - Early Childhood Development Grant: R232.053 million for the increase in the early childhood development subsidy and expansion of early learning.

  - District Health Programmes Grant: R90.922 million from the Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the Province due to the withdrawal of the US President's Emergency Plan for AIDS Relief (PEPFAR) funding.

  - Health Facility Revitalisation Grant (HFRG): R53. 837 million funding allocation for the Budget Facility for Infrastructure (BFI) for Klipfontein and Belhar Regional Hospitals.

  - National Tertiary Services Grant (NTSG): R40 million that is a correction of a formula error.

  - Provincial Road Maintenance Grant (PRMG): R79.694 million for disasters that occurred before the finalisation of the 2025 estimates of expenditure and before the cut-off date of 11 June 2025.

  - The Province received R1.005 billion in Provincial Equitable Share to support the Departments of Education (R292.1 million) and Health and Wellness (R712.7 million). These allocations, made in terms of section 6 of the national Appropriation Act, 2025, are intended to strengthen service delivery in the two sector departments. The purpose of the funding, where applicable, is to retain teachers and health professionals, appoint additional educators and absorb unemployed doctors, while alleviating inflationary pressures. **Due to the timing of the allocations, the Province is allocating R573.5 million for Health and Wellness and deferring R431.2 million to the 2026 MTEF (R292.1 million for Education and R139.1 million for Health and Wellness).**

- **The shifting of funds between and within votes or to follow the transfer of functions, in terms of section 42 of the PFMA**: In terms of section 31(2)(e) of the PFMA, the Adjusted Budget may provide for the shifting of funds between and within votes or to follow the transfer of functions in terms of section 42.

  Various shifts have been included in this adjustments budget. All these shifts are done based on agreements between accounting officers in terms of section 31(2)(e) of the PFMA and none of them have in fact been classified as function shifts in the Adjustments Budget.

- **Roll-overs:** Unspent funds from the preceding financial year may be rolled over when activities planned to be completed by the end of that year have not been completed but are close to completion. National Treasury Regulations 6.4 restricts roll-overs as follows: Compensation of Employees (CoE) funding may not be rolled over, a maximum of 5 per cent of a vote's budget for goods and services may be rolled over, funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for, and unspent funds on payments for capital assets may be rolled over only to finalise projects or the acquisition of assets already in progress.
- **Self-financing expenditure:** This includes spending financed from both 2024 revenue over collection retained and 2025 increased own revenue, derived from a vote's specific activities. This revenue is paid into the Provincial Revenue Fund. It also includes allocations from reserves in the Asset Finance Reserve and the Provincial Revenue Fund, consisting of additional funding for votes and the funding of energy projects.
- **Realignment of provincial budgets**: The realignment and surrendering of funds in the 2025/26 financial year consist of a combination of the reduction or reallocation of funds to provide for other service delivery pressures in provincial departments; and a need to realign the baselines of departments as part of expenditure control inclusive of energy projects.
- **Gifts, donations and sponsorships:** In terms of National Treasury Regulation 6.4, cash amounts exceeding R100 000 per beneficiary must be included in the Adjustments Appropriation Bill.

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Table 1 Summary of provincial receipts by source

Provincial receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants (new)	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Transfer receipts from national	81 394 797	(409 817)	496 506	828 191				**914 880**	82 309 677
Equitable share	65 127 086	(409 817)						**(409 817)**	64 717 269
Conditional grants	16 267 711		496 506	828 191				**1 324 697**	17 592 408
Financing	2 205 844			96 138			694 878	**791 016**	2 996 860
Asset Finance Reserve	593 029						96 017	**96 017**	689 046
Provincial Revenue Fund	1 612 815			96 138			598 861	**694 999**	2 307 814
Provincial Revenue Fund (Tax Receipts)	1 387 432								1 387 432
Motor Vehicle Licences (Tax Receipts)	2 314 976								2 314 976
Provincial own receipts (Vote specific)	683 329				33 312			**33 312**	716 641
Tax receipts									
Sales of goods and services other than capital assets	632 126				17 000			**17 000**	649 126
Transfers received	18 763								18 763
Fines, penalties and forfeits	4 046								4 046
Interest, dividends and rent on land	3 588				(1578)			**(1 578)**	2 010
Sales of capital assets	155				15 962			**15 962**	16 117
Financial transactions in assets and liabilities	24 651				1 928			**1 928**	26 579
Total provincial receipts	87 986 378	(409 817)	496 506	924 329	33 312		694 878	**1 739 208**	89 725 586

Note[1]: This table excludes Direct charges.

Detail of Provincial Revenue Fund: Tax Receipts

Source	**R'000**
Casino taxes	463 618
Horse racing taxes	870 198
Liquor licence fees	53 616
Total provincial revenue fund (Tax receipts)	1 387 432

Note[2]: No adjustment to the 2025 Main budget.

Table 2 Summary of provincial receipts by vote

Vote	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Provincial Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Department of the Premier	2 012 784	(32 554)		14 298		70 975	52 244	**104 963**	2 117 747
2. Provincial Parliament	211 803			3 972			1 112	**5 084**	216 887
3. Provincial Treasury	359 755	(26 581)		1 247				**(25 334)**	334 421
4. Police Oversight and Community Safety	753 478			2 191		(1 200)	16 199	**17 190**	770 668
5. Education	33 259 103	(736 654)	232 053	10 804		(27 125)		**(520 922)**	32 738 181
6. Health and Wellness	32 007 601	512 302	184 759	14 850		(70 219)		**641 692**	32 649 293
7. Social Development	2 725 610			11 864			22 356	**34 220**	2 759 830
8. Mobility	3 223 468			5 866	14 000		121 796	**141 662**	3 365 130
9. Environmental Affairs and Development Planning	669 944	(24 450)				(526)	3 200	**(21 776)**	648 168
10. Infrastructure	9 827 629	(49 844)	79 694	577 248	15 962	16 891	460 466	**1 100 417**	10 928 046
11. Agriculture	1 021 484			273 299	3 000		5 930	**282 229**	1 303 713
12. Economic Development and Tourism	515 005	(28 651)					5 459	**(23 192)**	491 813
13. Cultural Affairs and Sport	958 692	(12 559)		4 896	350	11 204	6 116	**10 007**	968 699
14. Local Government	440 022	(10 826)		3 794				**(7 032)**	432 990
Total	87 986 378	(409 817)	496 506	924 329	33 312		694 878	**1 739 208**	89 725 586

Note: This table excludes direct charges.

Table 3 Summary of conditional grants by vote and grant

Vote and grant R'000	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants (new)	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Vote 4: Police Oversight and Community Safety	4 970								4 970
Social Sector EPWP Incentive Grant for Provinces	4 970								4 970
Vote 5: Education	3 219 573		232 053					**232 053**	3 451 626
Education Infrastructure Grant	2 410 299								2 410 299
Maths, Science and Technology Grant	39 346								39 346
HIV and AIDS (life Skills Education) Grant	19 883								19 883
Learners with Profound Intellectual Disabilities Grant	35 605								35 605
Early Childhood Development Grant	155 053		232 053					**232 053**	387 106
National School Nutrition Programme Grant	551 103								551 103
Expanded Public Works Programme Integrated Grant for Provinces	8 284								8 284
Vote 6: Health and Wellness	7 721 921		184 759					**184 759**	7 906 680
National Tertiary Services Grant	3 667 255		40 000					**40 000**	3 707 255
Health Facility Revitalisation Grant	894 445		53 837					**53 837**	948 282
Human Resources and Training Grant	951 596								951 596
of which									
Statutory Human Resources Component	*384 725*								*384 725*
Training Component	*566 871*								*566 871*
National Health Insurance Grant	37 893								37 893
District Health Programmes Grant	2 159 495		90 922					**90 922**	2 250 417
of which									
District Health Component	*251 479*								*251 479*
Comprehensive HIV, AIDS Component	*1 908 016*		*90 922*					***90 922***	*1 998 938*
Expanded Public Works Programme Integrated Grant for Provinces	11 237								11 237

Table 3 Summary of conditional grants by vote and grant (continued)

Vote and grant R'000	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants (new)	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Vote 7: Social Development	3 761			150				**150**	3 911
Expanded Public Works Prgramme Integrated Grant for Provinces	3 761			150				**150**	3 911
Vote 8: Mobility	1 287 602								1 287 602
Public Transport Operations Grant	1 285 523								1 285 523
Expanded Public Works Programme Integrated Grant for Provinces	2 079								2 079
Vote 9: Environmental Affairs and Development Planning	2 978								2 978
Expanded Public Works Programme Integrated Grant for Provinces	2 978								2 978
Vote 10: Infrastructure	3 561 291		79 694	557 542				**637 236**	4 198 527
Provincial Roads Maintenance Grant	1 569 564		79 694	557 542				**637 236**	2 206 800
Expanded Public Works Programme Integrated Grant for Provinces	2 079								2 079
Human Settlements Development Grant [1]	1 663 926								1 663 926
Informal Settlements Upgrading Partnership Grant [1]	325 722								325 722
Vote 11: Agriculture	194 738			270 499				**270 499**	465 237
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 839								6 839
Comprehensive Agricultural Support Programme Grant	119 669			270 499				**270 499**	390 168
Ilima/Letsema Projects Grant	65 455								65 455
Expanded Public Works Programme Integrated Grant for Provinces	2 775								2 775
Vote 13: Cultural Affairs and Sport	270 877								270 877
Mass Participation and Sport Development Grant	63 058								63 058
Expanded Public Works Programme Integrated Grant for Provinces	5 540								5 540
Community Library Services Grant	202 279								202 279
Total Conditional grants	16 267 711		496 506	828 191				**1 324 697**	17 592 408

[1] The adjustments for the Human Settlements Development Grant and Informal Settlements Upgrading Partnership grant is pending the National Department of Human Settlements approval.

Table 4 Summary of provincial payments and estimates per vote

Vote	2025/26						
	Main Budget	Additional appropriation					Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Department of the Premier	2 012 784	14 298			90 665	**104 963**	2 117 747
2. Provincial Parliament	211 803	3 972			1 112	**5 084**	216 887
3. Provincial Treasury	359 755	1 247			(26 581)	**(25 334)**	334 421
4. Police Oversight and Community Safety	753 478	2 191			14 999	**17 190**	770 668
5. Education	33 259 103	10 804			(531 726)	**(520 922)**	32 738 181
6. Health and Wellness	32 007 601	14 850			626 842	**641 692**	32 649 293
7. Social Development	2 725 610	11 864			22 356	**34 220**	2 759 830
8. Mobility	3 223 468	5 866			135 796	**141 662**	3 365 130
9. Environmental Affairs and Development Planning	669 944				(21 776)	**(21 776)**	648 168
10. Infrastructure	9 827 629	577 248			523 169	**1 100 417**	10 928 046
11. Agriculture	1 021 484	273 299			8 930	**282 229**	1 303 713
12. Economic Development and Tourism	515 005				(23 192)	**(23 192)**	491 813
13. Cultural Affairs and Sport	958 692	4 896			5 111	**10 007**	968 699
14. Local Government	440 022	3 794			(10 826)	**(7 032)**	432 990
Total	87 986 378	924 329			814 879	**1 739 208**	89 725 586

Note: This table excludes direct charges.

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification	2025/26						
	Main Budget	Additional appropriation					Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R000	**R'000**	R'000
Current payments	67 511 965	114 318		(106 440)	269 996	**277 874**	67 789 839
Compensation of employees	48 438 106			(148 461)	(235 735)	**(384 196)**	48 053 910
Goods and services	19 073 709	114 318		42 021	505 731	**662 070**	19 735 779
Interest and rent on land	150						150
Transfers and subsidies to	13 409 980	273 926		233 929	151 534	**659 389**	14 069 369
Provinces and municipalities	2 629 020	13 407		(16 723)	48 113	**44 797**	2 673 817
Departmental agencies and accounts	642 340			(63 062)		**(63 062)**	579 278
Higher education institutions	310			658		**658**	968
Foreign governments and international organisations	615			(229)		**(229)**	386
Public corporations and private enterprises	1 457 176	146 110		65 100	(502)	**210 708**	1 667 884
Non-profit institutions	6 138 477	108 409		308 676	16 844	**433 929**	6 572 406
Households	2 542 042	6 000		(60 491)	87 079	**32 588**	2 574 630
Payments for capital assets	7 057 444	536 085		(131 749)	362 628	**766 964**	7 824 408
Buildings and other fixed structures	5 786 604	515 110		(45 229)	169 658	**639 539**	6 426 143
Machinery and equipment	1 091 289	20 975		(31 715)	192 970	**182 230**	1 273 519
Heritage assets							
Specialised military assets							
Biological assets	1 103			(25)		**(25)**	1 078
Land and subsoil assets	105 000			(63 000)		**(63 000)**	42 000
Software and other intangible assets	73 448			8 220		**8 220**	81 668
Payments for financial assets	6 989			4 260	30 721	**34 981**	41 970
Total	87 986 378	924 329			814 879	**1 739 208**	89 725 586

Note: This table excludes direct charges.
Note: Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd, trading as Freeport Saldanha and Atlantis Special Economic Zone (ASEZ), has been reclassified in the Standard Chart of Accounts (SCoA), effective from March 2025, to align to their Schedule 3D status as Provincial Government Business Enterprises under the PFMA (Act 1 of 1999). FreePort Saldanha and ASEZ will now reflect under Public Corporations and Private Enterprises, previously under Departmental Agencies and Accounts.

Table 6 Provincial budget summary

Main budget components	2025/26						
	Main Budget	Adjustments					Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Provincial receipts							
Transfer receipts from national	81 643 909	828 191			1 501 344	**2 329 535**	83 973 444
Equitable share	65 376 198				1 004 838	**1 004 838**	66 381 036
Conditional grants	16 267 711	828 191			496 506	**1 324 697**	17 592 408
Provincial own receipts	4 457 034				33 312	**33 312**	4 490 346
Provincial Revenue Fund (Tax Receipts)	1 387 432						1 387 432
Motor Vehicle Licences (Tax Receipts)	2 386 273						2 386 273
Provincial own receipts (Vote specific)	683 329				33 312	**33 312**	716 641
Total provincial receipts	86 100 943	828 191			1 534 656	**2 362 847**	88 463 790
Provincial payments and provisions							
Provincial payments	87 986 378	924 329			814 879	**1 739 208**	89 725 586
Current payments	67 511 965	114 318		(106 440)	269 996	**277 874**	67 789 839
Transfers and subsidies to	13 409 980	273 926		233 929	151 534	**659 389**	14 069 369
Payments for capital assets	7 057 444	536 085		(131 749)	362 628	**766 964**	7 824 408
Payments for financial assets	6 989			4 260	30 721	**34 981**	41 970
Provincial provisions	1 329 682				(124 871)	**(124 871)**	1 204 811
Direct charge	57 386						57 386
Unforeseen and unavoidable	600 000						600 000
Stabilisation reserve	421 821						421 821
Acquisition of Property Reserve	176 945				(124 871)	(124 871)	52 074
Energy Reserve	73 529						73 529
Total provincial payments and provisions	89 316 060	924 329			690 008	**1 614 337**	90 930 397
Surplus/(Deficit) (before financing)	(3 215 117)	(96 138)			844 648	**748 510**	(2 466 607)
Financing	3 215 117	96 138			694 878	**791 016**	4 006 133
Asset Finance Reserve	593 029				96 017	**96 017**	689 046
Provincial Revenue Fund	2 622 088	96 138			598 861	**694 999**	3 317 087
Net Surplus (after financing) [Note]					1 539 526	**1 539 526**	1 539 526

Note: Committed for the 2026 MTEF

Of which:	R'000
Education and Health and Wellness deferred to the 2026 MTEF (Allocation in terms of Section 6 of the National Appropriation Act 2025 (Act 3 of 2025))	431 270
Education realignment to the 2026 MTEF	736 654

Information contained in each chapter

The *Adjusted Estimates of Provincial Revenue and Expenditure* provides detailed information for each vote in the Western Cape Adjustments Appropriation Bill, following the layout shown below. A vote is one of the main segments into which the appropriation act is divided. A vote specifies the total amount appropriated per department and for Provincial Parliament.

The vote starts with an appropriation summary, which links to the original appropriations in the main budget, the adjusted appropriation and showing the adjustments to appropriations in the adjustments budget as an increase or decrease.

Adjusted budget summary

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated				
Statutory appropriations				
Political office bearer	Name			
Administering department	Department			
Accounting officer	Name			

This table summarises the adjustments to the main budget.

The main appropriation reflects the total Rand amount voted for 2025/26 at the time of the main budget.

The adjusted appropriation shows the total adjusted amount to be voted for the current financial year that is the sum of the main appropriation and the adjustments.

Decrease and **increase** shows the amount of the adjustment itself.

Statutory appropriation (direct charges) against the Provincial Revenue Fund is indicated, and may also be revised. These are amounts spent in terms of statutes and do not require parliamentary approval. They are also not budgeted for in terms of a programme on a particular vote.

The last lines of the table give **accountability information** on the department's political office bearer (executive authority) and accounting officer.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and are aligned with the aim stated in the Provincial Adjustments Appropriation Bill.

Changes to programme purposes, objectives and measures

To maintain the link between the department's strategic plan and its adjusted budget, any changes to programme purposes and objectives are noted.

Adjusted Estimates of Provincial Expenditure

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1.							
2.							
3.							
Total							

In this table, a vote's adjusted estimates of expenditure are set out by the type of expenditure adjustments, by vote, programme and economic classification (current payments, transfers and subsidies, payments for capital assets and payments for financial assets).

The main appropriation shows the total amount appropriated per programme in the 2025 Appropriation Act.

The additional appropriation consists of a variety of categories:

- **Roll-overs** are funds appropriated in 2024/25, but not spent, to be re-appropriated in 2025/26.
- **Unforeseeable and unavoidable expenditure** is expenditure that could not be anticipated at the time of finalising the inputs for the 2025 Estimates of Provincial Revenue and Expenditure (EPRE).

- **Virements and Shifts**
  - ***Virements*** are the utilisation of savings or under spending, between main divisions, from amounts appropriated under one main division towards the defrayment of excess expenditure under another main division within the same vote in terms of section 43 of the PFMA; and
  - ***Shifts*** refers to the shifting of funds within votes. Shifts are provided for in terms of section 31(2)(e) of the PFMA.
- **Other adjustments** include expenditure already announced in the budget speech of the National/Provincial Minister of Finance, but not allocated at that stage; adjustments due to significant and unforeseeable economic and financial events; use of funds in emergency situations; funds shifted between votes; declared savings and; self-financing expenditure, which refers to expenditure financed from unforeseen revenue paid into the Provincial Revenue Fund (PRF). Other allocations from the PRF and Asset Finance Reserve (AFR) are also included here.
- **Realignment of provincial departments' budgets:** The reduction in baselines due to fiscal consolidation, surrendering of funds to the PRF and the realignment of funds from this financial year to be reallocated as part of the 2026 MTEF allocations.

The total additional appropriation is the sum of all the additional funds to be appropriated.

The adjusted appropriation is the total funds available to departments after the adjustments have been appropriated.

Details of the **economic classifications** are taken up in this table:

- **Current payments** are payments made by a vote for its operational requirements, including for compensation of employees, goods and services, interest, rental of immovable property, and financial transactions relating to assets and liabilities.
- **Transfers and subsidies** are unrequited payments made by a vote to another organ of state or to a person or organisation outside government, for which the vote does not receive a direct benefit of similar value in return.
- **Payments for capital assets** are payments made by a vote for an asset that can be used during more than one reporting period and which is expected to have future economic benefits or service potential for the vote, provided that their value exceeded the capitalisation threshold when originally purchased.
- **Payments for financial assets** are provision for payments associated with certain purchases of financial assets, that is to expense the transactions. Most purchases of financial assets are not considered payments, but it is sensible to do so when the government lends to public corporations or make equity investments in them, for policy purposes.

Details of adjustments to the Estimates of Provincial Expenditure

This section gives explanations by programme for:

- Roll-over of funds
- Unforeseeable and unavoidable expenditure
- Virements and shifts of funds within vote/programme

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
SHIFTING OF FUNDS					
Programme			**Programme**		
Programme			**Programme**		

- Shifting of funds within a vote (across programmes or in a programme)

  From shows by programme/sub-programme where funding reductions have been affected.

  To shows per programme/sub-programme where the funding is used.

  Motivation explains how the funding reduction occurred on the one hand, and what it will be spent on, on the other hand.

  R'000 gives the amount(s).

- Other adjustments:
  - Expenditure already announced in the budget speech by the Provincial Minister of Finance, but not allocated at that stage.
  - Funds that become available to the Province from National and internally from Provincial sources.
  - Shifting of funds between votes to follow the transfer of functions.
  - Self-financing expenditure, such as revenue retention from the previous financial year and increased own revenue within the current financial year, inclusive of gifts, donations, and sponsorships.
- Realignment of provincial departments' budgets.
- Amounts forming a direct charge against the Provincial Revenue Fund.

Actual payments and revised spending projections for the remainder of the financial year

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments		Projected payments October 2025 – March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1.						
2.						
3.						
4.						
Total						

Preliminary payments for the current financial year per programme and economic classification.

In respect of 2025/26, the **adjusted appropriation**, **April 2025 to September 2025** payments and **October 2025 to March 2026** projected payments are given in R'000 amounts.

Each of the expenditure amounts are also indicated as a percentage:

- **April 2025 to September 2025 percentage of adjusted appropriation** shows the payments outcome for the first half of 2024/25 as a percentage of the total adjusted appropriation for that year.
- **October 2025 to March 2026 percentage of adjusted appropriation** shows the projected payments outcome for the second half of 2024/25 as a percentage of the total adjusted appropriation for that year.
- **Total preliminary expenditure** shows the preliminary payments for the full period, i.e., April 2025 to March 2026.

Actual payments for the previous financial year

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 – September 2024		Actual Payments October 2024 – March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1.						
2.						
3.						
4.						
Total						

Actual payments for the previous financial year per programme and economic classification.

In respect of 2024/25, the payments outcome, **April 2024 to September 2024** and **October 2024 to March 2025** are given in R'000 amounts.

Each of the expenditure amounts are also indicated as a percentage:

April 2024 to September 2024 percentage of adjusted appropriation shows the payments outcome for the first half of 2024/25 as a percentage of the total adjusted appropriation for that year.

October 2024 to March 2025 percentage of adjusted appropriation shows the actual payments outcome for the second half of 2024/25 as a percentage of the total adjusted appropriation for that year.

Total actual expenditure shows the actual expenditure for the full period, i.e., April 2024 to March 2025.

Expenditure trends

Expenditure trends show whether expenditure is in line with appropriations. Mid-year preliminary expenditure for the current financial year is compared to mid-year expenditure for the previous financial year. Explanations are given for significant changes in expenditure compared to the previous financial year.

Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Total receipts									

This table shows projected departmental receipts for the current financial year.

The **Main Budget**, i.e., the estimates of revenue receipts, **additional appropriations** per source of revenue and **adjusted budget** are given in R'000 amounts.

Details of revenue source provide further detail on the source of revenue.

Statement of gifts, donations and sponsorships received/granted

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Received in cash		
Subtotal		
Received in kind		
Subtotal		
Total of gifts, donations and sponsorships received		

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Granted in cash		
Subtotal		
Granted in kind		
Subtotal		
Total of gifts, donations and sponsorships granted		

The first table shows detail of gifts, donations and sponsorships received by the Department, which does not form part of the appropriated funds. The name of the organisation and nature of the gift, sponsorship or donation is provided.

The second table shows details of gifts, donations and sponsorships granted by the Department in cash and in kind. The name of the organisation and nature of the gift, sponsorship or donation is provided.

Summary of changes to transfers, subsidies and conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1.							
2.							
3.							
Total							

Two tables, one shows changes to transfers and subsidies and the other changes to conditional grants, namely Summary of changes to transfers and subsidies per programme and Summary of conditional grants.

Vote 1

Department of the Premier

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R2 012 784 000**	**R2 117 747 000**		**R104 963 000**
Statutory appropriations				
Political office bearer	Premier			
Administering department	Department of the Premier			
Accounting officer	Director-General			

Aim

To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 1.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Executive Governance and Integration (Administration)	141 311						141 311
2. Provincial Strategic Management	164 877				(27 554)	**(27 554)**	137 323
3. People Management	231 635				(3 210)	**(3210)**	228 425
4. Centre for e-Innovation	1 328 008	14 298			120 304	**134 602**	1 462 610
5. Corporate Assurance	81 545				1 125	**1 125**	82 670
6. Legal Services	65 408						65 408
Total	2 012 784	14 298			90 665	**104 963**	2 117 747

Table 1.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 926 940	14 298		10 000	90 665	**114 963**	2 041 903
Compensation of employees	700 776				(5 010)	**(5 010)**	695 766
Goods and services	1 226 164	14 298		10 000	95 675	**119 973**	1 346 137
Interest and rent on land							
Transfers and subsidies to	47 010						47 010
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	70						70
Non-profit institutions	46 940						46 940
Households							
Payments for capital assets	38 834			(10 000)		**(10 000)**	28 834
Buildings and other fixed structures							
Machinery and equipment	38 834			(10 000)		**(10 000)**	28 834
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	2 012 784	14 298			90 665	**104 963**	2 117 747

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R14 298 000

Programme 4: Centre for e-Innovation - R14 298 000

R14 298 000 to provide for the shortfall within Centre for e-Innovation due to Microsoft Software License costs.

Virements and shifts of funds within vote/programme

Table 1.2: Virements and shifting of funds

Programmes					
1. Executive Governance and Integration (Administration)					
2. Provincial Strategic Management					
3. People Management					
4. Centre for e-Innovation					
5. Corporate Assurance					
6. Legal Services					
FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
Programme 4: Centre for e-Innovation		**(10 000)**	**Programme 4: Centre for e-Innovation**		**10 000**
Sub-programme 4.4: Connected Government and Infrastructure Services		**(10 000)**	**Sub-programme 4.3: GITO Management Services**		**10 000**
Machinery and equipment	Repriorisation of funds due to procurement delays.	(10 000)	Goods and Services	To fund the Microsoft Software Licenses shortfall impacted by the weakened exchange rate.	10 000

Other adjustments - R90 665 000

Shifting of funds between votes - R70 975 000

Programme 3: People Management - (R4 000 000)

(R4 000 000) shifted to Vote 10: Infrastructure for the Provincial Training Institute reconfiguration project (Phase Two: Lecture Halls).

Programme 4: Centre for e-Innovation - R73 850 000

R526 000 shifted from Vote 9: Environmental Affairs and Development Planning for the appointment of a Business Analyst for the automation and digitalisation of processes within the financial environment.

R1 270 000 shifted from Vote 5: Education for experienced and dedicated IT/Data professionals.

R4 330 000 shifted from Vote 5: Education for Information and Communication Technology (ICT) services.

R1 200 000 shifted from Vote 4: Police Oversight and Community Safety for the development of software systems for Safety Projects.

R57 328 000 shifted from Vote 6: Health and Wellness for Information Technology Services.

R9 196 000 shifted from Vote 13: Cultural Affairs and Sport for Enterprise Content Management, systems implementation and support.

Programme 5: Corporate Assurance - R1 125 000

R1 125 000 shifted from Vote 5: Education to strengthen combined assurance services.

Self-financing expenditure - R855 000

Revenue Retention 2024/25 - R855 000

Programme 4: Centre for e-Innovation - R855 000

R855 000 revenue retention to be utilised for the shortfall within Centre for e-Innovation due to Microsoft Software License costs.

Provincial Funding - R51 389 000

Programme 2: Provincial Strategic Management - R5 000 000

R5 000 000 to provide for Strategic Events and Initiatives.

Programme 3: People Management - R790 000

R790 000 to provide for additional Organisational Development (OD) capacity to ensure that the Provincial Treasury structure is aligned to their strategy.

Programme 4: Centre for e-Innovation - R45 599 000

R40 000 000 to provide for the current year shortfall on the implementation of Broadband 2.0 due to the costs associated with the migration from Broadband 1.0.

R5 599 000 to be utilised for ICT costs for modernisation projects undertaken by Vote 10: Infrastructure.

Realignment of Provincial Budget - (R32 554 000)

Programme 2: Provincial Strategic Management - (R32 554 000)

(R10 000 000) surrender of Demand Side Management project funding (Energy earmarked) to the Provincial Revenue Fund, due to challenges experienced during the scoping of the Terms of Reference (TOR) for municipal advisory support.

(R2 000 000) surrender of WC Integrated Resource Plan funding (WC IRP) (Energy earmarked) to the Provincial Revenue Fund, due to funding received from the United Kingdom's Partnering for Accelerated Climate Transition (UK PACT) Countries fund through the Foreign, Commonwealth and Development Office (FDO) for technical assistance for WC IRP projects.

(R6 000 000) surrender of Municipal Pooled Buying (Energy earmarked) to the Provincial Revenue Fund, due to the dynamic nature of the energy landscape making a separate Municipal Pooled Buying entity no longer feasible. It involved changes to the municipal energy procurement regime and reforms currently underway on the Electricity Distribution Industry.

(R10 454 000) surrender of Additional Energy Capacity (Energy earmarked) to the Provincial Revenue Fund, due to challenges experienced to obtain scarce skills.

(R2 100 000) surrender of Commissioner for Children (earmarked) funding to the Provincial Revenue Fund, due to realignment of staff costs with the plans of the new Commissioner for Children.

(R2 000 000) surrender of Commissioner for Children (earmarked) funding to the Provincial Revenue Fund, due to expected completion of office space scheduled for 2026/27.

Actual payments and revised spending projections for the remainder of the financial year

Table 1.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Executive Governance and Integration (Administration)	141 311	64 884	45.92	76 427	54.08	141 311
2. Provincial Strategic Management	137 323	54 216	39.48	83 107	60.52	137 323
3. People Management	228 425	102 422	44.84	126 003	55.16	228 425
4. Centre for e-Innovation	1 462 610	686 267	46.92	776 343	53.08	1 462 610
5. Corporate Assurance	82 670	35 183	42.56	47 487	57.44	82 670
6. Legal Services	65 408	29 112	44.51	36 296	55.49	65 408
Total	2 117 747	972 084	45.90	1 145 663	54.10	2 117 747

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	2 041 903	937 877	45.93	1 104 026	54.07	2 041 903
Compensation of employees	695 766	327 203	47.03	368 563	52.97	695 766
Goods and services	1 346 137	610 674	45.36	735 463	54.64	1 346 137
Interest and rent on land						
Transfers and subsidies to	47 010	27 230	57.92	19 780	42.08	47 010
Provinces and municipalities						
Departmental agencies and accounts						
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	70	57	81.43	13	18.57	70
Non-profit institutions	46 940	24 535	52.27	22 405	47.73	46 940
Households		2 638		(2 638)		
Payments for capital assets	28 834	6 950	24.10	21 884	75.90	28 834
Buildings and other fixed structures						
Machinery and equipment	28 834	6 950	24.10	21 884	75.90	28 834
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets		27		(27)		
Total	2 117 747	972 084	45.90	1 145 663	54.10	2 117 747

Actual payments for the financial year 2024/25

Table 1.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Executive Governance and Integration (Administration)	141 848	69 604	49.07	66 971	47.21	136 575
2. Provincial Strategic Management	166 189	101 845	61.28	47 065	28.32	148 910
3. People Management	210 856	104 515	49.57	100 775	47.79	205 290
4. Centre for e-Innovation	1 446 859	788 109	54.47	663 657	45.87	1 451 766
5. Corporate Assurance	76 732	34 616	45.11	36 971	48.18	71 587
6. Legal Services	60 561	29 423	48.58	28 879	47.69	58 302
Total	2 103 045	1 128 112	53.64	944 318	44.90	2 072 430

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	2 012 949	1 083 409	53.82	888 850	44.16	1 972 259
Compensation of employees	659 969	322 072	48.80	324 988	49.24	647 060
Goods and services	1 352 980	761 337	56.27	563 862	41.68	1 325 199
Interest and rent on land						
Transfers and subsidies to	46 890	26 854	57.27	24 282	51.79	51 136
Provinces and municipalities						
Departmental agencies andaccounts	66	65	98.48			65
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	46 824	23 757	50.74	22 661	48.40	46 418
Households		3 032		1 621		4 653
Payments for capital assets	43 206	17 784	41.16	31 076	71.93	48 860
Buildings and other fixedstructures						
Machinery and equipment	43 206	17 784	41.16	31 076	71.93	48 860
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets		65		110		175
Total	2 103 045	1 128 112	53.64	944 318	44.90	2 072 430

Expenditure trends

Per programme

Programme 1: Executive Governance and Integration (Administration)

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 3.15 percentage points. Expenditure for the first six months of 2025/26 was R64.884 million or 45.92 per cent of the adjusted budget. The decrease is due to the timing of communication projects.

Programme 2: Provincial Strategic Management

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 21.80 percentage points. Expenditure for the first six months of 2025/26 was R54.216 million or 39.48 per cent of the adjusted budget. The decrease is due to the timing of Energy projects.

Programme 3: People Management

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 4.73 percentage points. Expenditure for the first six months of 2025/26 was R102.422 million or 44.84 per cent of the adjusted budget. The decrease is due to staff exits.

Programme 4: Centre for e-Innovation

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 7.55 percentage points. Expenditure for the first six months of 2025/26 was R686.267 million or 46.92 per cent of the adjusted budget. The decrease is due to staff exits and the implementation of a new accounting standard for prepayments.

Programme 5: Corporate Assurance

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 2.55 percentage points. Expenditure for the first six months of 2025/26 was R35.183 million or 42.56 per cent of the adjusted budget. The decrease is due to staff exits.

Programme 6: Legal Services

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 4.07 percentage points. Expenditure for the first six months of 2025/26 was R29.112 million or 44.51 per cent of the adjusted budget. The decrease is due to staff exits.

Per economic classification

Current payments

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 7.89 percentage points. Expenditure for the first six months of 2025/26 was R937.877 million or 45.93 per cent of the adjusted budget. The decrease is due to staff exits and the implementation of a new accounting standard for prepayments.

Transfers and subsidies

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 0.65 percentage points. Expenditure for the first six months of 2025/26 was R27.230 million or 57.92 per cent of the adjusted budget. The increase is due to transfers made to Library Business Corners and the Economic Development Partnership.

Payments for capital assets

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows a decrease of 17.06 percentage points. Expenditure for the first six months of 2025/26 was R6.950 million or 24.10 per cent of the adjusted budget. The decrease is due to delays in the State Information Technology Agency (SITA) procurement processes.

Summary of receipts

Table 1.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	1 918 028	(32 554)				70 975		**38 421**	1 956 449
Conditional grants									
Financing	93 803			14 298			52 244	**66 542**	160 345
Asset Finance Reserve									
Provincial Revenue Fund	93 803			14 298			52 244	**66 542**	160 345
Departmental receipts	953								953
Tax receipts									
Sales of goods and services other than capital assets	935								935
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	18								18
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	2 012 784	(32 554)		14 298		70 975	52 244	**104 963**	2 117 747

Details of revenue source

Provincial Equitable Share: (R32 554 000)

(R10 000 000) surrender of Demand Side Management project funding (Energy earmarked) to the Provincial Revenue Fund, due to challenges experienced during the scoping of the Terms of Reference (TOR) for municipal advisory support.

(R2 000 000) surrender of WC Integrated Resource Plan funding (WC IRP) (Energy earmarked) to the Provincial Revenue Fund, due to funding received from the United Kingdom's Partnering for Accelerated Climate Transition (UK PACT) Countries fund through the Foreign, Commonwealth and Development Office (FDO) for technical assistance for WC IRP projects.

(R6 000 000) surrender of Municipal Pooled Buying (Energy earmarked) to the Provincial Revenue Fund, due to the dynamic nature of the energy landscape making a separate Municipal Pooled Buying entity no longer feasible. It involved changes to the municipal energy procurement regime and reforms currently underway on the Electricity Distribution Industry.

(R10 454 000) surrender of Additional Energy Capacity (Energy earmarked) to the Provincial Revenue Fund, due to challenges to obtain scarce skills.

(R2 100 000) surrender of Commissioner for Children funding to the Provincial Revenue Fund, due to realignment of staff costs with the plans of the new Commissioner for Children.

(R2 000 000) surrender of Commissioner for Children funding to the Provincial Revenue Fund, due to expected completion of office space scheduled for 2026/27.

Roll-over funds 2024/25: R14 298 000

R14 298 000 to provide for the shortfall within Centre for e-Innovation due to Microsoft Software License costs.

Shifting of funds between votes: R70 975 000

(R4 000 000) shifted to Vote 10: Infrastructure for the Provincial Training Institute reconfiguration project (Phase Two: Lecture Halls).

R526 000 shifted from Vote 9: Environmental Affairs and Development Planning for the appointment of a Business Analyst for the automation and digitalisation of processes within the financial environment.

R1 270 000 shifted from Vote 5: Education for experienced and dedicated IT/Data professionals.

R4 330 000 shifted from Vote 5: Education for Information and Communication Technology (ICT) services.

R1 200 000 shifted from Vote 4: Police Oversight and Community Safety for the development of software systems for Safety Projects.

R57 328 000 shifted from Vote 6: Health and Wellness for Information and Technology Services.

R9 196 000 shifted from Vote 13: Cultural Affairs and Sport for Enterprise Content Management, systems implementation and support.

R1 125 000 shifted from Vote 5: Education to stengthen combined assurance services.

Financing: R52 244 000

Provincial Revenue Fund: R855 000

R855 000 revenue retention to be utilised for the shortfall within Centre for e-Innovation due to Microsoft Software License costs.

Provincial Funding - R51 389 000

R5 000 000 to provide for Strategic Events and Initiatives.

R790 000 to provide for additional Organisational Development (OD) capacity to ensure that the Provincial Treasury structure is aligned to the strategy.

R40 000 000 to provide for the current year shortfall on the implementation of Broadband 2.0 due to the costs associated with the migration from Broadband 1.0.

R5 599 000 to be utilised for ICT costs for modernisation projects undertaken by Vote 10: Infrastructure.

Statement of gifts, donations and sponsorships received/granted

Table 1.6: Statement of gifts, donations and sponsorships granted

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Granted in cash		
S Lincoln	State funeral for the late Major-General Andre Lincoln.	40
L Levendal	State funeral for the late Theresa Solomon.	50
R Braaf	Contribution to the funeral costs of the late L Espin who was employed by DotP.	5
PJ Mbiko	State funeral for the late Mr. M Mbiko.	20
A Botha	Contribution to the funeral cost of the late J Botha who was employed by DotP.	5
Subtotal		**120**
Total of gifts, donations and sponsorships granted		**120**

Table 1.7: Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Received in kind		
Apolitical	Providing the WCG with 20 960 free seats in a cohort- based programme across five online climate courses.	1 788
Nelson Mandela Children's Fund	Sponsorship to cover the travel, accommodation and associated costs of eight delegates to attend the Africa's Children Summit (ACS) held in Johannesburg (4 - 7 April 2025).	81
Total of gifts, donations and sponsorships received		**1 869**

Summary of changes to transfers and subsidies, and conditional grants

Table 1.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Executive Governance and Integration (Administration)	310						310
Public corporations and private enterprises	10						10
Non-profit institutions	300						300
Households							
2. Provincial Strategic Management	15 572						15 572
Public corporations and private enterprises	2						2
Non-profit institutions	15 570						15 570
Households							
3. People Management	31						31
Public corporations and private enterprises	31						31
Households							
4. Centre for e-Innovation	31 092						31 092
Departmental agencies and accounts							
Public corporations and private enterprises	22						22
Non-profit institutions	31 070						31 070
Households							
5. Corporate Assurance	4						4
Public corporations and private enterprises	4						4
Non-profit institutions							
Households							
6. Legal Services	1						1
Departmental agencies and accounts							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households							
Total	47 010						47 010

Payments and estimates per sub-programme and economic classification

Table 1.8: Payments and estimates per sub-programme and economic classification
Table 1.8.1: Executive Governance and Integration (Administration)

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	651						651
2. Office of the Premier	20 146						20 146
3. Executive Council Support	12 118						12 118
4. Departmental Strategy	6 771						6 771
5. Office of the Director-General	9 937						9 937
6. Financial Management	58 818						58 818
7. Strategic Communications	3 464						3 464
8. Corporate Communication	29 406						29 406
Total	141 311						141 311

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	134 367						134 367
Compensation of employees	98 007						98 007
Goods and services	36 360						36 360
Interest and rent on land							
Transfers and subsidies	310						310
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	10						10
Non-profit institutions	300						300
Households							
Payments for capital assets	6 634						6 634
Buildings and other fixed structures							
Machinery and equipment	6 634						6 634
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	141 311						141 311

Table 1.8.2: Provincial Strategic Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	1 180						1 180
2. Policy and Strategy	37 660						37 660
3. Strategic Management Information	44 243						44 243
4. Strategic Programmes	81 794				(27 554)	**(27 554)**	54 240
Total	164 877				(27 554)	**(27 554)**	137 323

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	149 255				(27 554)	**(27 554)**	121 701
Compensation of employees	55 889				(5 800)	**(5 800)**	50 089
Goods and services	93 366				(21 754)	**(21 754)**	71 612
Interest and rent on land							
Transfers and subsidies	15 572						15 572
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	2						2
Non-profit institutions	15 570						15 570
Households							
Payments for capital assets	50						50
Buildings and other fixed structures							
Machinery and equipment	50						50
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	164 877				(27 554)	**(27 554)**	137 323

Table 1.8.3: People Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	1 158						1 158
2. Organisation Development	63 013				790	**790**	63 803
3. People Training and Empowerment	46 267				(4 000)	**(4 000)**	42 267
4. People Management Practices	121 197						121 197
Total	231 635				(3 210)	**(3 210)**	228 425

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	230 364				(3 210)	**(3 210)**	227 154
Compensation of employees	192 430				790	**790**	193 220
Goods and services	37 934				(4 000)	**(4 000)**	33 934
Interest and rent on land							
Transfers and subsidies	31						31
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	31						31
Non-profit institutions							
Households							
Payments for capital assets	1 240						1 240
Buildings and other fixed structures							
Machinery and equipment	1 240						1 240
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	231 635				(3 210)	**(3 210)**	228 425

Table 1.8.4: Centre for e-Innovation

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	9 848						9 848
2. Strategic ICT Services	85 694				1 796	**1 796**	87 490
3. GITO Management Services	421 880	14 298		10 000	22 834	**47 132**	469 012
4. Connected Government and Infrastructure Services	623 416			(10 000)	45 599	**35 599**	659 015
5. Transversal Applications Services	187 170				50 075	**50 075**	237 245
Total	1 328 008	14 298			120 304	**134 602**	1 462 610

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 266 016	14 298		10 000	120 304	**144 602**	1 410 618
Compensation of employees	221 560						221 560
Goods and services	1 044 456	14 298		10 000	120 304	**144 602**	1 189 058
Interest and rent on land							
Transfers and subsidies	31 092						31 092
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	22						22
Non-profit institutions	31 070						31 070
Households							
Payments for capital assets	30 900			(10 000)		**(10 000)**	20 900
Buildings and other fixed structures							
Machinery and equipment	30 900			(10 000)		**(10 000)**	20 900
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 328 008	14 298			120 304	**134 602**	1 462 610

Table 1.8.5: Corporate Assurance

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	2 732						2 732
2. Enterprise Risk Management	10 510						10 510
3. Internal Audit	46 712				1 125	**1 125**	47 837
4. Provincial Forensic Services	21 591						21 591
Total	81 545				1 125	**1 125**	82 670

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	81 531				1 125	**1 125**	82 656
Compensation of employees	72 339						72 339
Goods and services	9 192				1 125	**1 125**	10 317
Interest and rent on land							
Transfers and subsidies	4						4
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	4						4
Non-profit institutions							
Households							
Payments for capital assets	10						10
Buildings and other fixed structures							
Machinery and equipment	10						10
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	81 545				1 125	**1 125**	82 670

Table 1.8.6: Legal Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	8 313						8 313
2. Legal Advisory and Governance Services	35 643						35 643
3. Legislation	10 199						10 199
4. Litigation	11 253						11 253
Total	65 408						65 408

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	65 407						65 407
Compensation of employees	60 551						60 551
Goods and services	4 856						4 856
Interest and rent on land							
Transfers and subsidies	1						1
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	65 408						65 408

Vote 2

Provincial Parliament

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R211 803 000**	**R216 887 000**		**R5 084 000**
Statutory appropriations	**R57 386 000**	**R57 386 000**		
Responsible executive authority	Speaker			
Administering entity	Provincial Parliament			
Accounting officer	Secretary to Provincial Parliament			

Aim

In pursuance of the vision the WCPP is committed to be:

A credible, transparent and accountable Parliament, committed to integrity, respect and good governance.

A responsive, citizen-centric Parliament with a robust approach to oversight, law-making and representation.

An agile, capable, professional and modern Parliamentary Administration able to support Members to efficiently and effectively fulfill their constitutional mandate.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 2.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
		Additional appropriation					
	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Governance (Leadership) and Administration	99 985			1 505	207	**1 712**	101 697
2. Parliamentary Support Services	26 563			(1 154)		**(1 154)**	25 409
3. Public Engagement	17 779			1 154		**1 154**	18 933
4. Members Support	67 476	3 972		(1 505)	905	**3 372**	70 848
Total	211 803	3 972			1 112	**5 084**	216 887
Direct charge against the Provincial Revenue Fund							
Members remuneration							
Total	211 803	3 972			1 112	**5 084**	216 887

Table 2.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	141 654	2 409		129	1 112	**3 650**	145 304
Compensation of employees	104 919			(3 677)	207	**(3 470)**	101 449
Goods and services	36 735	2 409		3 806	905	**7 120**	43 855
Interest and rent on land							
Transfers and subsidies	59 981	1 563		(1 558)		**5**	59 986
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations	615			(229)		**(229)**	386
Public corporations and private enterprises	22						22
Non-profit institutions	57 733	1 563		(706)		**857**	58 590
Households	1 611			(623)		**(623)**	988
Payments for capital assets	10 168			1 429		**1 429**	11 597
Buildings and other fixed structures							
Machinery and equipment	7 302			710		**710**	8 012
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	2 866			719		**719**	3 585
Payments for financial assets							
Total	211 803	3 972			1 112	**5 084**	216 887

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R3 972 000

Programme 4: Members Support - R3 972 000

R1 563 479 rolled over from the previous financial year for an amount owed on Constituency Allowances from the previous financial year
R2 408 521 rolled over from the previous financial year to cover the increase in the allowances as per the amended Members Facilities Guide

Virements and shifts of funds within vote/programme

Table 2.2: Virements and Shifting of funds

Programmes					
1. Governance (Leadership) and Administration					
2. Parliamentary Support Services					
3. Public Engagement					
4. Members Support					
SHIFTING OF FUNDS WITHIN PROGRAMMES					
FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 1: Governance (Leadership) and Administration		**(5 119)**	**Programme 1: Governance (Leadership) and Administration**		**5 119**
Sub Sub-programme 1.2.1: Programme Management: Governance (Leadership) and Administration			**Sub-programme 1.1: Office of the Speaker**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(656)	Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	99
			Transfers and subsidies (Non-profit institutions)	Funding to cover a table donation which was not budgeted for.	9
			Sub Sub-programme 1.2.1: Programme Management: Governance (Leadership) and Administration		
			Goods and services	Funding to cover higher than anticipated travel costs.	336
			Sub Sub-programme 1.2.3: Risk Management		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	14
			Sub Sub-programme 1.4.2: Knowledge Management and Information Services		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	115
			Sub Sub-programme 1.4.4: Logistical Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover additional office furniture purchases which were not budgeted for.	83

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub Sub-programme 1.2.2: Legal Services			**Sub Sub-programme 1.2.2: Legal Services**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(539)	Goods and services	Funding to cover additional litigation costs.	413
			Sub Sub-programme 1.4.3: Information Technology and Digital Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover camera equipment which was not budgeted for.	39
			Sub Sub-programme 1.4.4: Logistical Services		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	87
Sub Sub-programme 1.2.4: Strategy and Organisational Performance			**Sub Sub-programme 1.4.1: People Management**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(246)	Goods and services	Funding to cover higher than anticipated costs associated with the new recruitment advertising service.	198
			Sub Sub-programme 1.4.3: Information Technology and Digital Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover camera equipment which was not budgeted for.	7
			Sub Sub-programme 1.4.4: Logistical Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover additional office furniture purchases which were not budgeted for.	41
Goods and services	Underspending due to the Impact Assessments which was budgeted for in the current financial year but anticipated to be completed in the next financial year.	(855)	**Sub-programme 1.1: Office of the Speaker**		
			Goods and services	Funding to cover higher than anticipated travel costs.	451
			Sub Sub-programme 1.4.1: People Management		
			Goods and services	Funding to cover higher than anticipated costs associated with the new recruitment advertising service.	404
Sub Sub-programme 1.3.1: Supply Chain and Asset Management			**Sub Sub-programme 1.4.3: Information Technology and Digital Services**		
Goods and services	Underspending is due to less stationery required than anticipated.	(38)	Payment for capital assets (Software and other intangible assets)	Funding to cover higher than anticipated software costs.	38

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub Sub-programme 1.3.3: Financial Compliance and Internal Control			**Sub Sub-programme 1.3.1: Supply Chain and Asset Management**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(421)	Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	83
			Sub Sub-programme 1.3.2: Financial and Management Accounting		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	84
			Sub Sub-programme 1.4.2: Knowledge Management and Information Services		
			Goods and services	Funding to cover an online subscription which was budgeted for in the previous financial year but only paid in the current financial year.	237
			Sub Sub-programme 1.4.3: Information Technology and Digital Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover camera equipment which was not budgeted for.	17
Goods and services	Underspending is due to audit fees being lower than anticipated.	(420)	**Sub Sub-programme 1.3.2: Financial and Management Accounting**		
			Goods and services	Funding to cover the Expenditure Review which was not budgeted for.	379
			Sub Sub-programme 1.4.3: Information Technology and Digital Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover camera equipment which was not budgeted for.	41
Sub Sub-programme 1.4.1: People Management			**Sub Sub-programme 1.4.1: People Management**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(427)	Goods and services	Funds to cover the Organisational Design (OD) Study which was not budgeted for.	427
Sub Sub-programme 1.4.3: Information Technology and Digital Services			**Sub Sub-programme 1.4.3: Information Technology and Digital Services**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(1 318)	Goods and services	Funding to cover Website Transformation, Artifical Intelligence (AI) Project Management Services and the Cybersecurity Consulting Officer which was not budgeted for.	995
Transfers and subsidies (Households)	Underspending is due to staff incentive rewards being less than budgeted for.	(4)	Payment for capital assets (Software and other intangible	Funding to cover higher than anticipated software costs.	327
Sub Sub-programme 1.4.4: Logistical Services			**Sub Sub-programme 1.4.4: Logistical Services**		
Transfers and subsidies (Households)	Underspending is due to staff incentive rewards being less than budgeted for.	(2)	Payment for capital assets (Machinery and equipment)	Funding to cover additional office furniture purchases which were not budgeted for.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub Sub-programme 1.4.5 Security Services			**Sub Sub-programme 1.4.4: Logistical Services**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(193)	Payment for capital assets (Machinery and equipment)	Funding to cover additional office furniture purchases which were not budgeted for.	40
			Sub Sub-programme 1.4.5 Security Services		
			Payment for capital assets (Machinery and equipment)	Funding to cover scanning machines which were budgeted for in the previous financial year but was not completed as planned.	153
Programme 2: Parliamentary Support Services		**(1 432)**	**Programme 2: Parliamentary Support Services**		**278**
			Programme 3: Public Engagement		**1 154**
Sub-Programme 2.2: Plenary Support			**Sub-Programme 2.1: Programme Management: Parliamentary Support Services**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(361)	Compensation of employees	Funding to cover a notch increase related to the previous financial year which was only finalised in the current financial year, as well as a once-off gratuity payment which was not budgeted for.	53
			Sub-programme 3.1: Programme Management: Public Engagement		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of services bargaining process.	12
			Sub-programme 3.2: Stakeholder Management and Communication Services		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	136
			Goods and services	Funding to cover higher than anticipated costs related to the State of the Province Address (SOPA).	160
Goods and services	Underspending is due to Government Gazette costs being less than anticipated.	(51)	**Sub-programme 3.2: Stakeholder Management and Communication Services**		
			Goods and services	Funding to cover higher than anticipated costs related to the State of the Province Address (SOPA).	51
Sub Sub-Programme 2.3.1: Committees			**Sub Sub-Programme 2.3.1: Committees**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(119)	Goods and services	Funding to cover higher than anticipated travel costs related to Committee activities.	119

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub Sub-Programme 2.3.2: Standing Committees			**Sub Sub-Programme 2.3.1: Committees**		
Goods and services	Underspending is due to no overseas Study Visits taking place.	(553)	Goods and services	Funding to cover higher than anticipated travel costs related to Committee activities.	106
			Sub-programme 3.2: Stakeholder Management and Communication Services		
			Goods and services	Funding to cover projects which were budgeted for in the previous financial year but only completed in the current financial year.	405
			Sub-programme 3.3: Public Education and Outreach		
			Goods and services	Funding to cover additional Educational Workshops.	42
Sub-Programme 2.4: Hansard Services			**Sub-programme 3.2: Stakeholder Management and Communication Services**		
Goods and services	Underspending is due to less Hansard costs than anticipated.	(348)	Goods and services	Funding to cover additional promotional and marketing material requirements.	348
Programme 3: Public Engagement		**(123)**	**Programme 3: Public Engagement**		**123**
Sub-Programme 3.1: Programme Management: Public Engagement			**Sub-programme 3.2: Stakeholder Management and Communication Services**		
Goods and services	Underspending is due to less travel costs than anticipated.	(7)	Goods and services	Funding to cover additional promotional and marketing material requirements.	7
Sub-programme 3.3: Public Education and Outreach			**Sub-programme 3.3: Public Education and Outreach**		
Compensation of employees	Underspending is due to vacant positions not filled as planned.	(116)	Goods and services	Funding to cover for additional Educational Workshops.	116
Programme 4: Members Support		**(1 903)**	**Programme 4: Members Support**		**398**
			Programme 1: Governance (Leadership) and Administration		**1 505**
Sub Sub-programme 4.2.2: Contributions			**Sub Sub-programme 1.4.4: Logistical Services**		
Transfers and subsidies (Foreign governments and international organisations)	Underspending is due to the fluctuating rand/dollar exchange rate.	(229)	Goods and services	Funding to cover higher than anticipated costs related to the State of the Province Address (SOPA).	157
			Payment for capital assets (Machinery and equipment)	Funding to cover additional office furniture purchases which were not budgeted for.	16
			Sub-programme 4.1: Members Administration		
			Compensation of employees	Funding to cover once off gratuities concluded as part of the improvement of conditions of service bargaining process.	35
			Sub Sub-programme 4.2.2: Contributions		
			Goods and services	Funds to cover the higher than anticipated Members accident insurance costs.	21
Transfers and subsidies (Households)	Underspending is due to Members post retirement benefits costs being less than anticipated.	(626)	**Sub Sub-programme 1.4.2: Knowledge Management and Information Services**		
			Payment for capital assets (Machinery and equipment)	Funding to cover a registry scanner and Library Software which was not budgeted for.	272
			Payment for capital assets (Software and other intangible assets)	Funding to cover Library Software which was not budgeted for.	354

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Transfers and subsidies (Non-profit institutions)	Underspending is due to the percentage increase budgeted for on Constituency Allowances being more than what was approved by National Parliament.	(1 048)	**Sub Sub-programme 1.4.1: People Management**		
			Goods and services	Funds to cover the Organisational Design (OD) Study which was not budgeted for.	706
			Sub Sub-programme 4.3.1: Secretarial Allowances		
			Transfers and subsidies (Non-profit institutions)	Funding to cover the budget shortfall for the approved increases to the Secretarial Allowances in 2025/26.	342

Other Adjustments - R1 112 000

Revenue Retention (2024/25) - R1 112 000

Programme 1: Governance (Leadership) and Administration - R207 109

R207 109 has been retained from over collected revenue in 2024/25 to cover for a leave gratuity payout.

Programme 4: Members Support - R904 891

R904 891 has been retained from over collected revenue in 2024/25 to cover the increase in the allowances as per the amended Members Facilities Guide.

Actual payments and revised spending projections for the remainder of the financial year

Table 2.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Governance (Leadership) and Administration	101 697	41 223	40.54	60 474	59.46	101 697
2. Parliamentary Support Services	25 409	11 082	43.61	14 327	56.39	25 409
3. Public Engagement	18 933	8 012	42.32	10 921	57.68	18 933
4. Members Support	70 848	48 524	68.49	22 324	31.51	70 848
Total	216 887	108 841	50.18	108 046	49.82	216 887
Direct charge against the Provincial Revenue Fund						
Members remuneration	57 386	22 344	38.94	35 042	61.06	57 386
Total	274 273	131 185	47.83	143 088	52.17	274 273

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	145 304	62 600	43.08	82 704	56.92	145 304
Compensation of employees	101 449	45 854	45.20	55 595	54.80	101 449
Goods and services	43 855	16 746	38.18	27 109	61.82	43 855
Interest and rent on land						
Transfers and subsidies	59 986	44 502	74.19	15 484	25.81	59 986
Provinces and municipalities						
Departmental agencies and accounts						
Higher education institutions						
Foreign governments and international organisations	386			386	100.00	386
Public corporations and private enterprises	22	22	100.00			22
Non-profit institutions	58 590	44 077	75.23	14 513	24.77	58 590
Households	988	403	40.79	585	59.21	988
Payments for capital assets	11 597	1 739	15.00	9 858	85.00	11 597
Buildings and other fixed structures						
Machinery and equipment	8 012	836	10.43	7 176	89.57	8 012
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	3 585	903	25.19	2 682	74.81	3 585
Payments for financial assets						
Total	216 887	108 841	50.18	108 046	49.82	216 887

Actual payments for the financial year 2024/25

Table 2.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Governance (Leadership) and Administration	99 273	43 532	43.85	43 508	43.83	87 040
2. Parliamentary Support Services	24 076	9 949	41.32	11 717	48.67	21 666
3. Public Engagement	16 478	7 096	43.06	8 885	53.92	15 981
4. Members Support	63 318	44 152	69.73	17 609	27.81	61 761
Total	203 145	104 729	51.55	81 719	40.23	186 448
Direct charge on the Provincial Revenue Fund						
Members remuneration	54 925	30 949	56.35	22 203	40.42	53 152
Total	258 070	135 678	52.57	103 922	40.27	239 600

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	132 072	59 761	45.25	62 564	47.37	122 325
Compensation of employees	94 753	46 324	48.89	47 052	49.66	93 376
Goods and services	37 319	13 437	36.01	15 512	41.57	28 949
Interest and rent on land						
Transfers and subsidies to	55 607	41 146	73.99	13 985	25.15	55 131
Provinces and municipalities						
Departmental agencies and accounts	22	22	100.00			22
Higher education institutions						
Foreign governments and international organisations	589			545	92.53	545
Public corporations and private enterprises						
Non-profit institutions	53 757	40 714	75.74	12 994	24.17	53 708
Households	1 239	410	33.09	446	36.00	856
Payments for capital assets	15 457	3 813	24.67	5 170	33.45	8 983
Buildings and other fixed structures						
Machinery and equipment	12 482	3 035	24.32	2 697	21.61	5 732
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	2 975	778	26.15	2 473	83.13	3 251
Payments for financial assets	9	9	100.00			9
Total	203 145	104 729	51.55	81 719	40.23	186 448

Expenditure trends

Per programme

Programme 1: Governance (Leadership) and Administration

Expenditure for the first six months of 2025/26 amounts to R41.223 million or 40.54 per cent of the adjusted appropriation.
During the second half of the 2025/26 financial year, the projected expenditure includes:

- The filling of vacant posts
- Laptop refresh
- The Opening of Parliament
- The Expenditure Review
- The replacement of scanners
- The purchasing of Microsoft and Office 365 licences
- Training and Development interventions
- The Organisational Design (OD) Study
- The payment of e-Library services
- The payment of Audit Fees
- Phase 1 of the Chamber, Dining Room and Committee Rooms Audio Visual Refresh
- Cybersecurity
- The payment of South African Police Services (SAPS) Static Security Services
- Website Transformation, Artificial Intelligence (AI) Project Management Services and the Cybersecurity Consulting Officer

Programme 2: Parliamentary Support Services

Expenditure for the first six months of 2025/26 amounts to R11.082 million or 43.61 per cent of the adjusted appropriation.
During the second half of the 2025/26 financial year, the projected expenditure includes:

- Public Hearings and Oversight Visits
- The printing of Government Gazettes
- The payment of interpreting and sign language services
- The provision for Standing Committee Meetings
- The continuation of the Hansard translation and transcription services
- The Strategic Planning Workshop

Programme 3: Public Engagement

Expenditure for the first six months of 2025/26 amounts to R8.012 million or 42.32 per cent of the adjusted appropriation.
During the second half of the 2025/26 financial year, the projected expenditure includes:

- The provision for Public Education and Outreach Programmes
- The continuation of the social media advertising, translation services and graphic design services
- The Opening of Parliament

Programme 4: Members Support

Expenditure for the first six months of 2025/26 amounts to R48.524 million or 68.49 per cent of the adjusted appropriation.
During the second half of the 2025/26 financial year, the balances of the secretarial and constituency allowances will be paid as well as the Members enabling allowances that will be processed as claims are received.

Per economic classification

Current payments

Expenditure for the first six months of 2025/26 amounts to R62.600 million or 43.08 per cent of the adjusted appropriation. For the same period in 2024/25, the expenditure was R59.761 million or 45.25 per cent. The year-on-year expenditure increase of R2.839 million is mainly due to expenditure projects related to the 2024/25 financial year that was only finalised in 2025/26.

During the second half of the 2025/26 financial year the projected expenditure includes:

- The filling of vacant posts
- The Opening of Parliament
- The Expenditure Review
- Training and Development interventions
- The Organisational Design (OD) Study
- The payment of e-Library services
- The payment of Audit Fees
- Cybersecurity
- The payment of South African Police Services (SAPS) Static Security Services
- Public Hearings and Oversight Visits
- The printing of Government Gazettes
- The payment of interpreting and sign language services
- The Strategic Planning Workshop
- The provision for Public Education and Outreach Programmes
- The continuation of the social media advertising, translation services and graphic design services
- Website Transformation, AI Project Management Services and the Cybersecurity Consulting Officer

Transfers and subsidies

Expenditure for the first six months of 2025/26 amounts to R44.502 million or 74.19 per cent of the adjusted appropriation. For the same period in 2024/25, the expenditure was R41.146 million or 73.99 per cent. The year-on-year expenditure increase of R3.356 million is mainly due to a short payment made to a political party in the 2024/25 financial year that was paid in 2025/26.

During the second half of the 2025/26 financial year, the balances of the secretarial and constituency allowances will be paid as well as the Members enabling allowances that will be processed as claims are received.

Payments for capital assets

Expenditure for the first six months of 2025/26 amounts to R1.739 million or 15.00 per cent of the adjusted appropriation. For the same period in 2024/25, the expenditure was R3.813 million or 24.67 per cent. The year-on-year expenditure decrease of R2.074 million is mainly due to the 7th Parliament hardware purchases which inflated the appropriation in the 2024/25 financial year.

During the second half of the 2025/26 financial year the projected expenditure includes:

- Laptop refresh
- The replacement of scanners
- The purchasing of Microsoft and Office 365 licences
- Phase 1 of the Chamber, Dining Room and Committee Rooms Audio Visual Refresh

Payments for financial assets

There has been no expenditure for the first six months of 2025/26.

Summary of receipts

Table 2.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	190 989								190 989
Conditional grants									
Financing	20 724			3 972			1 112	5 084	25 808
Asset Finance Reserve									
Provincial Revenue Fund	20 724			3 972			1 112	**5 084**	25 808
Departmental receipts	90								90
Tax receipts									
Sales of goods and services produced by department (excl. capital assets)	9								9
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	81								81
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	211 803			3 972			1 112	**5 084**	216 887

Details of revenue source

Roll-overs - R3 972 000

R1 563 479 rolled over from the previous financial year for an amount owed on Constituency Allowances from the previous financial year.

R2 408 521 rolled over from the previous financial year to cover the increase in the allowances as per the amended Members Facilities Guide.

Financing - R1 112 000

R207 109 has been retained from over collected revenue in 2024/25 to cover for a leave gratuity payout.

R904 891 has been retained from over collected revenue in 2024/25 to cover the increase in the allowances as per the amended Members Facilities Guide.

Summary of changes to transfers and subsidies, and conditional grants

Table 2.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Governance (Leadership) and Administration	89			3		**3**	92
Public corporations and private enterprises	*22*						*22*
Households	*67*			*3*		***3***	*70*
2. Parliamentary Support	23						23
Households	*23*						*23*
3. Public Engagement	17						17
Households	*17*						*17*
4. Members Support	59 852	1 563		(1 561)		**2**	59 854
Foreign governments and international organisations	*615*			*(229)*		***(229)***	*386*
Non-profit institutions	*57 733*	*1 563*		*(706)*		***857***	*58 590*
Households	*1 504*			*(626)*		***(626)***	*878*
Total	59 981	1 563		(1 558)		5	59 986

Payments and estimates per sub-programme and economic classification

Table 2.7: Payments and estimates per sub-programme and economic classification
Table 2.7.1: Governance (Leadership) and Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the Speaker	10 515			559		**559**	11 074
2. Office of the Secretary	22 166			(1 533)	207	(1 326)	20 840
Programme Management: Governance (Leadership) and Administration	*13 199*			*(320)*	*207*	***(113)***	*13 086*
Legal Services	*4 072*			*(126)*		***(126)***	*3 946*
Risk Management	*1 144*			*15*		***15***	*1 159*
Strategy and Organisational Performance	*3 751*			*(1 102)*		***(1 102)***	*2 649*
3. Financial Management	21 563			(333)		**(333)**	21 230
Supply Chain Management	*7 032*			*45*		***45***	*7 077*
Financial and Management Accounting	*5 894*			*463*		***463***	*6 357*
Financial Compliance and Internal Control	*8 637*			*(841)*		***(841)***	*7 796*
4. Institutional Enablement	45 741			2 812		**2 812**	48 553
People Management	*7 430*			*1 308*		***1 308***	*8 738*
Information Technology and Digital Services	*21 361*			*143*		***143***	*21 504*
Knowledge Management and Information Services	*8 693*			*977*		***977***	*9 670*
Logistical Services	*4 800*			*683*		***683***	*5 483*
Security Services	*3 457*			*(299)*		***(299)***	*3 158*
Total	99 985			1 505	207	**1 712**	101 697

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	89 728			73	207	**280**	90 008
Compensation of employees	66 519			(3 317)	207	**(3 110)**	63 409
Goods and services	23 209			3 390		**3 390**	26 599
Interest and rent on land							
Transfers and subsidies	89			3		**3**	92
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	22						22
Non-profit institutions							
Households	67			3		**3**	70
Payments for capital assets	10 168			1 429		**1 429**	11 597
Buildings and other fixed structures							
Machinery and equipment	7 302			710		**710**	8 012
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	2 866			719		**719**	3 585
Payments for financial assets							
Total	99 985			1 505	207	**1 712**	101 697

Table 2.7.2: Parliamentary Support Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Management: Parliamentary Support Services	2 238			53		**53**	2 291
2. Plenary Support	6 036			(412)		**(412)**	5 624
3. Committee Support	17 539			(446)		**(446)**	17 093
Committees	*14 039*			*106*		***106***	*14 145*
Standing Committees	*3 500*			*(552)*		***(552)***	*2 948*
4. Hansard Services	750			(349)		**(349)**	401
Total	26 563			(1 154)		**(1 154)**	25 409

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	26 540			(1 154)		**(1 154)**	25 386
Compensation of employees	20 632			(427)		**(427)**	20 205
Goods and services	5 908			(727)		**(727)**	5 181
Interest and rent on land							
Transfers and subsidies	23						23
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	23						23
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	26 563			(1 154)		**(1 154)**	25 409

Table 2.7.3: Public Engagement

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Management: Public Engagement	1 846			5		**5**	1 851
2. Stakeholder Management and Communication Services	10 107			1 107		**1 107**	11 214
3 Public Education and Outreach	5 826			42		**42**	5 868
Total	17 779			1 154		**1 154**	18 933

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	17 762			1 154		**1 154**	18 916
Compensation of employees	14 925			32		**32**	14 957
Goods and services	2 837			1 122		**1 122**	3 959
Interest and rent on land							
Transfers and subsidies	17						17
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	17						17
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	17 779			1 154		**1 154**	18 933

Table 2.7.4: Members Support

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Members Administration	2 864			35		**35**	2 899
2. Enabling Allowance	6 879	2 409		(834)	905	**2 480**	9 359
Allowances	*4 668*	*2 409*			*905*	***3 314***	*7 982*
Contributions	*2 211*			*(834)*		***(834)***	*1 377*
3. Political Parties Support	57 733	1 563		(706)		**857**	58 590
Secretarial Allowances	*18 475*			*342*		***342***	*18 817*
Constituency Allowances	*39 258*	*1 563*		*(1 048)*		***515***	*39 773*
Total	67 476	3 972		(1 505)	905	**3 372**	70 848

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	7 624	2 409		56	905	**3 370**	10 994
Compensation of employees	2 843			35		**35**	2 878
Goods and services	4 781	2 409		21	905	**3 335**	8 116
Interest and rent on land							
Transfers and subsidies	59 852	1 563		(1 561)		**2**	59 854
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations	615			(229)		**(229)**	386
Public corporations and private enterprises							
Non-profit institutions	57 733	1 563		(706)		**857**	58 590
Households	1 504			(626)		**(626)**	878
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	67 476	3 972		(1 505)	905	**3 372**	70 848

Vote 3

Provincial Treasury

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R359 755 000**	**R334 421 000**	**(R25 334 000)**	
Statutory appropriations				
Responsible MEC	Provincial Minister of Finance			
Administering department	Provincial Treasury			
Accounting officer	Head of Department and Head Official: Provincial Treasury			

Aim

Resident-Centred Governance: Promote resident-centred governance through strategic partnerships, collaboration, and accountability.

Sustainable Service Delivery: Enable sustainable service delivery through integrated management systems and efficient resource mobilisation to enhance efficiency and value for money.

Innovation and Adaptability: Drive innovation and adaptability to improve public sector capacity, good governance, and financial stewardship.

Changes to programme purposes, objectives, measures and annual performance plan

This Adjusted Estimates must be read in conjunction with and aligned to the in-year changes to the 2025/26 Annual Performance Plans (APP) tabled as an addendum to the 2025/26 APP by votes and entities in the Provincial Parliament. These changes will be affected to Quarters 3 and 4 and include changes to outputs, output indicators (Technical Indicator Descriptions) and performance targets in the approved APP.

Adjusted Estimates of Provincial Expenditure 2025

Table 3.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	61 263			1 781	(4 875)	**(3 094)**	58 169
2. Sustainable Resource Management	170 456			(2 247)	(10 522)	**(12 769)**	157 687
3. Asset Management	78 784	1 247		(521)	(7 328)	**(6 602)**	72 182
4. Financial Governance	49 252			987	(3 856)	**(2 869)**	46 383
Total	359 755	1 247			(26 581)	**(25 334)**	334 421

Table 3.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	303 323	1 247		(3 047)	(26 581)	**(28 381)**	274 942
Compensation of employees	240 524			(4 757)	(21 820)	**(26 577)**	213 947
Goods and services	62 799	1 247		1 710	(4 761)	**(1 804)**	60 995
Interest and rent on land							
Transfers and subsidies to	54 496			1 773		**1 773**	56 269
Provinces and municipalities	22 123			49		**49**	22 172
Departmental agencies and accounts	29 863						29 863
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	10			(1)		**(1)**	9
Non-profit institutions							
Households	2 500			1 725		**1 725**	4 225
Payments for capital assets	1 936			1 274		**1 274**	3 210
Buildings and other fixed structures							
Machinery and equipment	1 936			1 248		**1 248**	3 184
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				26		**26**	26
Payments for financial assets							
Total	359 755	1 247			(26 581)	**(25 334)**	334 421

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-over Funds: R1 247 000

Provincial - R1 247 000

Programme 3: Asset Management - R1 247 000

R742 000 rolled over from the 2024/25 financial year to settle outstanding payments for information and technology services delivered in March 2025. These services relate to the development of a Data Warehouse for the Provincial Treasury, an initiative aimed at modernising access to financial management data and strengthening data analysis capabilities.

R505 000 rolled over from the 2024/25 financial year to settle outstanding payments for services rendered in February and March 2025. These services provided analytical and technical support for the Supply Chain Management (SCM) data and information management strategy. This initiative is intended to enhance procurement insights across the Province.

Virements and shifts of funds within vote/programme

Table 3.2: Virements and shifting of funds

Programmes

1. **Administration**
2. **Sustainable Resource Management**
3. **Asset Management**
4. **Financial Governance**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 1		**(1 624)**	**Programme 1**		**1 624**
Total		**(1 624)**	**Total**		**1 624**
Sub-programme 1.1: Office of the Minister		**(14)**	**Sub-programme 1.1: Office of the Minister**		**14**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(14)	Transfers and subsidies (Households)	Provision made for leave gratuity.	14
Sub-programme 1.2: Management Services		**(23)**	**Sub-programme 1.2: Management Services**		**23**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(23)	Transfers and subsidies (Households)	Provision made for leave gratuity.	23
Sub-programme 1.3: Financial Management		**(1 561)**	**Sub-programme 1.3: Financial Management**		**1 561**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(1 560)	Goods and services	Provision made for the procurement of minor assets for new employees.	405
Transfers and subsidies (Public corporations and private enterprises)	Savings identified as a result of the South African Broadcasting Corporation (SABC) licence being less than anticipated.	(1)	Transfers and subsidies (Households)	Provision made for leave gratuity.	28
			Capital assets (Machinery and equipment)	Provision made for the procurement of computer equipment for new employees.	1 128
Sub-programme 1.3: Financial Management		**(26)**	**Sub-programme 1.3: Financial Management**		**26**
Goods and services	Savings realised as a result of less fleet services claims anticipated.	(26)	Capital assets (Software and other intangible assets)	Provision made for the procurement of Adobe licenses.	26

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
FROM:			**TO:**		
Programme 2		**(6 088)**	**Programme 1**		**1 247**
			Programme 2		**3 841**
			Programme 4		**1 000**
Total		**(6 088)**	**Total**		**6 088**
Sub-programme 2.2: Fiscal Policy		**(788)**	**Sub-programme 2.2: Fiscal Policy**		**788**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(788)	Goods and services	Provision made for consultancy services related to Alternative and Blended Finance (ABF).	725
			Transfers and subsidies (Households)	Provision made for leave gratuity.	63
Sub-programme 2.2: Fiscal Policy		**(386)**	**Sub-programme 2.3: Budget Management**		**386**
Goods and services	Reduction in consultancy services related to research for Alternative Revenue Sources for the Province.	(386)	Goods and services	Additional provision made for consultancy services related to the Municipal Economic Review and Outlook (MERO).	386
Sub-programme 2.3: Budget Management		**(775)**	**Sub-programme 2.2: Fiscal Policy**		**775**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(775)	Goods and services	Provision made for consultancy services related to Alternative and Blended Finance (ABF).	775
Sub-programme 2.4: Public Finance		**(32)**	**Sub-programme 2.1: Programme Support**		**32**
Goods and services	Reduction in consultancy services related to Municipal Interventions.	(32)	Goods and services	Additional provision made for travel and subsistence.	32
Sub-programme 2.4: Public Finance		**(191)**	**Sub-programme 2.2: Fiscal Policy**		**191**
Goods and services	Reduction in consultancy services related to Municipal Interventions and the infrastructure panel of experts.	(191)	Goods and services	Additional provision made for consultancy services related to Gambling Research as well as additional provision for legal fees.	191
Sub-programme 2.4: Public Finance		**(1 169)**	**Sub-programme 2.4: Public Finance**		**1 169**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(1 169)	Transfers and subsidies (Households)	Provision made for leave gratuity and pension penalty.	1 169
Sub-programme 2.4: Public Finance		**(500)**	**Sub-programme 2.4: Public Finance**		**500**
Goods and services	Reduction in consultancy services related to Municipal Interventions.	(49)	Transfers and subsidies (Provinces and municipalities)	Additional provision made for the Western Cape Municipal Financial Recovery Services Grant.	500
Transfers and subsidies (Provinces and municipalities)	Reprioritisation of funds from the Western Cape Financial Management Capability Grant to the Western Cape Municipal Financial Recovery Services Grant.	(451)			
Sub-programme 2.2: Fiscal Policy		**(336)**	**Sub-programme 1.1: Office of the Minister**		**336**
Goods and services	Reduction in consultancy services related to research for Alternative Revenue Sources for the Province.	(336)	Goods and services	Additional provision made for travel and subsistence.	336
Sub-programme 2.2: Fiscal Policy		**(580)**	**Sub-programme 1.2: Management Services**		**580**
Goods and services	Reduction in consultancy services related to research for Alternative Revenue Sources for the Province.	(580)	Goods and services	Additional provision made for travel and subsistence, and venues and facilities for the Departmental Strategic planning sessions.	580
Sub-programme 2.4: Public Finance		**(179)**	**Sub-programme 1.2: Management Services**		**179**
Goods and services	Reduction in consultancy services related to the Infrastructure panel of experts.	(179)	Goods and services	Additional provision made for resettlement costs.	179

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.4: Public Finance		**(152)**	**Sub-programme 1.3: Financial Management**		**152**
Goods and services	Reduction in consultancy services related to the Infrastructure panel of experts.	(152)	Goods and services	Additional provision made for computer services which includes additional Microsoft Licenses.	152
Sub-programme 2.4: Public Finance		**(1 000)**	**Sub-programme 4.3: Corporate Governance**		**1 000**
Transfers and subsidies (Provinces and municipalities)	Shifting of the Western Cape Financial Management Capability Grant to Sub-programme 4.3: Corporate Governance.	(1 000)	Transfers and subsidies (Provinces and municipalities)	Realignment of the Western Cape Financial Management Capability Grant from Sub-programme 2.4: Local Government Public Finance.	1 000
FROM:			**TO:**		
Programme 3		**(1 555)**	**Programme 1**		**521**
			Programme 3		**1 034**
Total		**(1 555)**	**Total**		**1 555**
Sub-programme 3.2: Supply Chain Management		**(342)**	**Sub-programme 3.2: Supply Chain Management**		**342**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(342)	Transfers and subsidies (Households)	Provision made for leave gratuity.	342
Sub-programme 3.3: Supporting and Interlinked Financial Systems		**(295)**	**Sub-programme 3.1: Programme Support**		**295**
Goods and services	Reduction in consultancy services related to Information and Communication Technology (ICT) projects.	(295)	Goods and services	Additional provision made for travel and subsistence, as well as training and development in accordance with the Workplace Skills Plan.	295
Sub-programme 3.3: Supporting and Interlinked Financial Systems		**(364)**	**Sub-programme 3.2: Supply Chain Management**		**364**
Goods and services	Reduction in consultancy services related to Information and Communication Technology (ICT) projects.	(364)	Goods and services	Additional provision made for administration and support services in relation to the Client Walk in Centre, as well as additional provision for travel and subsistence.	364
Sub-programme 3.3: Supporting and Interlinked Financial Systems		**(33)**	**Sub-programme 3.3: Supporting and Interlinked Financial Systems**		**33**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(33)	Transfers and subsidies (Households)	Provision made for leave gratuity.	33
Sub-programme 3.3: Supporting and Interlinked Financial Systems		**(521)**	**Sub-programme 1.3: Financial Management**		**521**
Goods and services	Reduction in consultancy services related to Information and Communication Technology (ICT) projects.	(521)	Goods and services	Additional provision made for computer services which includes additional Microsoft Licenses.	401
			Capital assets (Machinery and equipment)	Provision made for the procurement of audio-visual equipment.	120
Programme 4		**(68)**	**Programme 1**		**13**
			Programme 4		**55**
Total		**(68)**	**Total**		**68**
Sub-programme 4.1: Programme Support		**(2)**	**Sub-programme 4.2: Accounting Services**		**2**
Goods and services	Savings realised as a result of the cost of venues and facilities being lower than anticipated.	(2)	Goods and services	Additional provision made for travel and subsistence.	2
Sub-programme 4.2: Accounting Services		**(53)**	**Sub-programme 4.2: Accounting Services**		**53**
Compensation of employees	Reallocation of funding due to revised recruitment plan.	(53)	Transfers and subsidies (Households)	Provision made for leave gratuity.	53
Sub-programme 4.1: Programme Support		**(13)**	**Sub-programme 1.2: Management Services**		**13**
Goods and services	Savings realised as a result of the cost of venues and facilities being lower than anticipated.	(13)	Goods and services	Additional provision made for venues and facilities for the Departmental Strategic planning sessions.	13

Other adjustments - (R26 581 000)

Realignment - (R26 581 000)

Programme 1: Administration - (R4 875 000)

(R1 822 000) reallocated to 2026/27 financial year for two (2) strategist posts additional to the establishment. These resources will be responsible for developing and implementing an institutional funding and change strategy.

(R3 053 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

Programme 2: Sustainable Resource Management - (R10 522 000)

(R6 153 000) reallocated to 2026/27, 2027/28 and 2028/29 financial years to fund the appointment of expert support for the implementation of Alternative and Blended Finance (ABF). This will be facilitated through a panel of experts to effectively advance the Provincial Treasury's objectives in mobilising sustainable and scalable financing solutions.

(R4 369 000) released to the Asset Finance Reserve to enable the future appointment of technical expert support from the infrastructure panel of experts.

Programme 3: Asset Management - (R7 328 000)

(R1 347 000) reallocated to 2026/27, 2027/28 and 2028/29 financial years to fund the appointment of expert support for the implementation of Alternative and Blended Finance (ABF). This will be facilitated through a panel of experts to effectively advance the Provincial Treasury's objectives in mobilising sustainable and scalable financing solutions.

(R3 745 000) reallocated to 2026/27, 2067/28 and 2028/29 financial years to fund the shortfall in the cost of the Microsoft Licenses allocated to the Department and additional licenses required.

(R2 021 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

(R215 000) reallocated to the 2026/27 financial year for the electronic Supply Chain Management (eSCM) integration and single sign-on for the Procurement Planning Toolkit, Western Cape Supplier Evidence Bank (WCSEB) and the electronic Procurement System (ePS).

Programme 4: Financial Governance - (R3 856 000)

(R3 679 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

(R177 000) reallocated to the 2026/27 financial year for the March 2026 interdepartmental claimback from the Department of the Premier for the Municipal Standard Chart of Accounts (MSCOA) consultant.

Actual payments and revised spending projections for the remainder of the financial year

Table 3.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	58 169	24 967	42.92	33 202	57.08	58 169
2. Sustainable Resource Management	157 687	74 830	47.45	82 857	52.55	157 687
3. Asset Management	72 182	33 174	45.96	39 008	54.04	72 182
4. Financial Governance	46 383	20 265	43.69	26 118	56.31	46 383
Total	334 421	153 236	45.82	181 185	54.18	334 421

Economic classification	2025/26 Preliminary expenditure					
	Adjusted Appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	274 942	118 020	42.93	156 922	57.07	274 942
Compensation of employees	213 947	99 978	46.73	113 969	53.27	213 947
Goods and services	60 995	18 042	29.58	42 953	70.42	60 995
Interest and rent on land						
Transfers and subsidies to	56 269	34 540	61.38	21 729	38.62	56 269
Provinces and municipalities	22 172	18 672	84.21	3 500	15.79	22 172
Departmental agencies and accounts	29 863	14 932	50.00	14 931	50.00	29 863
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	9	9	100.00			9
Non-profit institutions						
Households	4 225	927	21.94	3 298	78.06	4 225
Payments for capital assets	3 210	676	21.06	2 534	78.94	3 210
Buildings and other fixed structures						
Machinery and equipment	3 184	676	21.23	2 508	78.77	3 184
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	26			26	100.00	26
Payments for financial assets						
Total	334 421	153 236	45.82	181 185	54.18	334 421

Actual payments for the financial year 2024/25

Table 3.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	54 745	25 791	47.11	27 748	50.69	53 539
2. Sustainable Resource Management	134 355	60 548	45.07	70 540	52.50	131 088
3. Asset Management	71 036	29 985	42.21	35 330	49.74	65 315
4. Financial Governance	46 035	20 224	43.93	24 246	52.67	44 470
Total	306 171	136 548	44.60	157 864	51.56	294 412

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	254 853	113 356	44.48	128 953	50.60	242 309
Compensation of employees	198 121	97 144	49.03	96 446	48.68	193 590
Goods and services	56 732	16 212	28.58	32 507	57.30	48 719
Interest and rent on land						
Transfers and subsidies to	49 324	22 450	45.52	27 027	54.79	49 477
Provinces and municipalities	20 733	8 923	43.04	11 710	56.48	20 633
Departmental agencies and accounts	24 596	12 303	50.02	12 293	49.98	24 596
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions						
Households	3 995	1 224	30.64	3 024	75.69	4 248
Payments for capital assets	1 924	672	34.93	1 703	88.51	2 375
Buildings and other fixed structures						
Machinery and equipment	1 903	672	35.31	1 703	89.49	2 375
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	21					
Payments for financial assets	70	70	100.00	181	258.57	251
Total	306 171	136 548	44.60	157 864	51.56	294 412

Expenditure trends

Per programme

Programme 1: Administration

The Programme has, for the first six months of the 2025/26 financial year, spent an amount of R24.967 million or 42.92 per cent of the adjusted budget of R58.169 million. During the same period for the 2024/25 financial year, an amount of R25.791 million was spent. Expenditure is expected to increase during the second half of the financial year due to the payment of registration and tuition fees for the new tertiary academic year (bursary programme) and the procurement of additional laptops for new officials.

Programme 2: Sustainable Resource Management

The Programme has, for the first six months of the 2025/26 financial year, spent an amount of R74.830 million or 47.45 per cent of the adjusted budget of R157.687 million. During the same period for the 2024/25 financial year, an amount of R60.548 million was spent. Expenditure is expected to increase during the second half of the financial year due to the continuation of consultancy services related to research on Fiscal Futures, Gambling research for the Amendment Bill, Expenditure Reviews and the Municipal Economic Review and Outlook (MERO). In addition, a transfer will be made in terms of the Western Cape Municipal Financial Recovery Services Grant and the transfer to the Western Cape Gambling and Racing Board.

Programme 3: Asset Management

The Programme has, for the first six months of the 2025/26 financial year, spent an amount of R33.174 million or 45.96 per cent of the adjusted budget of R72.182 million. During the same period for the 2024/25 financial year, an amount of R29.985 million was spent. Expenditure is expected to increase during the second half of the financial year due to the continuation of consultancy services related to the Information and Communication Technology (ICT) projects.

Programme 4: Financial Governance

The Programme has, for the first six months of the 2025/26 financial year, spent an amount of R20.265 million or 43.69 per cent of the adjusted budget of R46.383 million. During the same period for the 2024/25 financial year, an amount of R20.224 million was spent. Expenditure is expected to increase during the second half of the financial year as transfers to municipalities will be made in terms of the Western Cape Financial Management Capability Grant.

Per economic classification

Current payments

The Department has, for the first six months of the 2025/26 financial year, spent an amount of R118.020 million or 42.93 per cent of the adjusted budget of R274.942 million. Expenditure is expected to increase during the second half of the financial year due to the continuation of research and other projects.

Transfers and subsidies

The Department has, for the first six months of the 2025/26 financial year, spent an amount of R34.540 million or 61.38 per cent of the adjusted budget of R56.269 million. Expenditure during the second half of the financial year will include transfer payments to municipalities and the Western Cape Gambling and Racing Board.

Payments for capital assets

The Department has, for the first six months of the 2025/26 financial year, spent an amount of R0.676 million or 21.06 per cent of the adjusted budget of R3.210 million. Expenditure is expected to increase during the second half of the financial year due to the procurement of laptops for new officials and the monthly payments related to the Government Garage (GG) vehicles finance leases.

Summary of receipts

Table 3.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	345 275	(26 581)						**(26 581)**	318 694
Conditional grants									
Financing	14 388			1 247				**1 247**	15 635
Asset Finance Reserve									
Provincial Revenue Fund	14 388			1 247				**1 247**	15 635
Departmental receipts	92								92
Tax receipts									
Sales of goods and services produced by department (excl. capital assets)	19								19
Transfers received	1								1
Fines, penalties and forfeits									
Interest, dividends and rent on land	1								1
Sales of capital assets									
Financial transactions in assets and liabilities	71								71
Total receipts	359 755	(26 581)		1 247				**(25 334)**	334 421

Note: Tax Receipts for gambling and racing taxes via the Western Cape Gambling and Racing Board (WCGRB) is no longer classified as Departmental Receipts. V03: Provincial Treasury acts as a conduit for the taxes collected by the WCGRB to the Provincial Revenue Fund (PRF).

Details of revenue source

Provincial Equitable Share: (R26 581 000)

Programme 1: Administration - (R4 875 000)

(R1 822 000) reallocated to 2026/27 financial year for two (2) strategist posts additional to the establishment. These resources will be responsible for developing and implementing an institutional funding and change strategy.

(R3 053 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

Programme 2: Sustainable Resource Management - (R10 522 000)

(R6 153 000) reallocated to 2026/27, 2027/28 and 2028/29 financial years to fund the appointment of expert support for the implementation of Alternative and Blended Finance (ABF). This will be facilitated through a panel of experts to effectively advance the Provincial Treasury's objectives in mobilising sustainable and scalable financing solutions.

(R4 369 000) released to the Asset Finance Reserve to enable the future appointment of technical expert support from the infrastructure panel of experts.

Programme 3: Asset Management - (R7 328 000)

(R1 347 000) reallocated to 2026/27, 2027/28 and 2028/29 financial years to fund the appointment of expert support for the implementation of Alternative and Blended Finance (ABF). This will be facilitated through a panel of experts to effectively advance the Provincial Treasury's objectives in mobilising sustainable and scalable financing solutions.

(R3 745 000) reallocated to 2026/27, 2067/28 and 2028/29 financial years to fund the shortfall in the cost of the Microsoft Licenses allocated to the Department and additional licenses required.

(R2 021 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

(R215 000) reallocated to the 2026/27 financial year for the electronic Supply Chain Management (eSCM) integration and single sign-on for the Procurement Planning Toolkit, Western Cape Supplier Evidence Bank (WCSEB) and the electronic Procurement System (ePS).

Programme 4: Financial Governance - (R3 856 000)

(R3 679 000) surrendered to the Provincial Revenue Fund, to be allocated to Vote 1: Department of the Premier (DotP) to establish additional Organisational Development capacity within DotP, in support of the overall alignment of PT structure with the approved strategic plan. This capacity will be solely responsible for the realignment of the Provincial Treasury's (PT) organisational structure in line with its approved Strategic Plan 2025 - 2030, and to facilitate the job evaluation of posts at the Western Cape Gambling and Racing Board.

(R177 000) reallocated to the 2026/27 financial year for the March 2026 interdepartmental claimback from the Department of the Premier for the Municipal Standard Chart of Accounts (MSCOA) consultant.

Roll-overs: R1 247 000

Programme 3: Asset Management - R1 247 000

R742 000 rolled over from the 2024/25 financial year to settle outstanding payments for information and technology services delivered in March 2025. These services relate to the development of a Data Warehouse for the Provincial Treasury, an initiative aimed at modernising access to financial management data and strengthening data analysis capabilities.

R505 000 rolled over from the 2024/25 financial year to settle outstanding payments for services rendered in February and March 2025. These services provided analytical and technical support for the Supply Chain Management (SCM) data and information management strategy. This initiative is intended to enhance procurement insights across the Province.

Summary of changes to transfers and subsidies, and conditional grants

Table 3.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	2 510			64		**64**	2 574
Public corporations and private enterprises	*10*			*(1)*		*(1)*	*9*
Households	*2 500*			*65*		***65***	*2 565*
2. Sustainable Resource Management	49 686			281		**281**	49 967
Provinces and municipalities	*19 823*			*(951)*		***(951)***	*18 872*
Departmental agencies and accounts	*29 863*						*29 863*
Households				*1 232*		***1 232***	*1 232*
3. Asset Management	1 800			375		**375**	2 175
Provinces and municipalities	*1 800*						*1 800*
Households				*375*		***375***	*375*
4. Financial Governance	500			1 053		**1 053**	1 553
Provinces and municipalities	*500*			*1 000*		***1 000***	*1 500*
Households				*53*		***53***	*53*
Total	54 496			1 773		**1 773**	56 269

Payments and estimates per sub-programme and economic classification

Table 3.7: Payments and estimates per sub-programme and economic classification
Table 3.7.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the Minister	8 107			336	(231)	**105**	8 212
2. Management Services	26 029			772	(4 083)	**(3 311)**	22 718
3. Financial Management	27 127			673	(561)	**112**	27 239
Total	61 263			1 781	(4 875)	**(3 094)**	58 169

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	56 817			443	(4 875)	**(4 432)**	52 385
Compensation of employees	45 696			(1 597)	(4 875)	**(6 472)**	39 224
Goods and services	11 121			2 040		**2 040**	13 161
Interest and rent on land							
Transfers and subsidies to	2 510			64		**64**	2 574
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	10			(1)		**(1)**	9
Non-profit institutions							
Households	2 500			65		**65**	2 565
Payments for capital assets	1 936			1 274		**1 274**	3 210
Buildings and other fixed structures							
Machinery and equipment	1 936			1 248		**1 248**	3 184
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				26		**26**	26
Payments for financial assets							
Total	61 263			1 781	(4 875)	**(3 094)**	58 169

Table 3.7.2: Sustainable Resource Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	8 728			32	(65)	**(33)**	8 695
Programme Support	*8 728*			*32*	*(65)*	***(33)***	*8 695*
2. Fiscal Policy	53 655			(336)		**(336)**	53 319
Fiscal Policy	*23 792*			*(336)*		***(336)***	*23 456*
Western Cape Gambling and Racing Board	*29 863*						*29 863*
3. Budget Management	23 191			(389)	(2 047)	**(2 436)**	20 755
Provincial Government Budget	*11 226*			*(726)*	*(433)*	***(1 159)***	*10 067*
Local Government Budget Office	*11 965*			*337*	*(1 614)*	***(1 277)***	*10 688*
4. Public Finance	84 882			(1 554)	(8 410)	**(9 964)**	74 918
Provincial Government Finance	*13 797*			*(131)*	*(502)*	***(633)***	*13 164*
Local Government Finance Group 1	*16 103*			*1 043*	*(652)*	***391***	*16 494*
Local Government Finance Group 2	*22 007*			*(529)*	*(192)*	***(721)***	*21 286*
Infrastructure	*14 689*			*(506)*	*(5 557)*	***(6 063)***	*8 626*
Business Information and Data Management	*13 739*			*95*	*(811)*	***(716)***	*13 023*
MFMA Coordination	*4 547*			*(1526)*	*(696)*	***(2 222)***	*2 325*
Total	170 456			(2 247)	(10 522)	**(12 769)**	157 687

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	120 770			(2 528)	(10 522)	**(13 050)**	107 720
Compensation of employees	96 639			(2 732)	(6 153)	**(8 885)**	87 754
Goods and services	24 131			204	(4 369)	**(4 165)**	19 966
Interest and rent on land							
Transfers and subsidies to	49 686			281		**281**	49 967
Provinces and municipalities	19 823			(951)		**(951)**	18 872
Departmental agencies and accounts	29 863						29 863
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Households				1 232		**1 232**	1 232
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	170 456			(2 247)	(10 522)	**(12 769)**	157 687

Table 3.7.3: Asset Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	5 563			295	(1 537)	**(1 242)**	4 321
2. Supply Chain Management	34 568	505		364	(4 803)	**(3 934)**	30 634
Supply Chain Management: Provincial Government	*23 118*	*505*		*251*	*(4 218)*	***(3462)***	*19 656*
Supply Chain Management: Local Government	*11 450*			*113*	*(585)*	***(472)***	*10 978*
3. Supporting and Interlinked Financial Systems	38 653	742		(1 180)	(988)	**(1 426)**	37 227
Total	78 784	1 247		(521)	(7 328)	**(6 602)**	72 182

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	76 984	1 247		(896)	(7 328)	**(6 977)**	70 007
Compensation of employees	55 401			(375)	(7 113)	**(7 488)**	47 913
Goods and services	21 583	1 247		(521)	(215)	**511**	22 094
Interest and rent on land							
Transfers and subsidies to	1 800			375		**375**	2 175
Provinces and municipalities	1 800						1 800
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				375		**375**	375
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	78 784	1 247		(521)	(7 328)	**(6 602)**	72 182

Table 3.7.4: Financial Governance

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	7 221			(15)	(1 499)	**(1 514)**	5 707
Programme Support	*2 200*			*(15)*	*(24)*	***(39)***	*2 161*
CA Academy	*5 021*				*(1 475)*	***(1 475)***	*3 546*
2. Accounting Services	25 843			2	(1 482)	**(1 480)**	24 363
Provincial Government Accounting and Compliance	*12 504*			*49*	*(1 072)*	***(1023)***	*11 481*
Local Government Accounting	*13 339*			*(47)*	*(410)*	***(457)***	*12 882*
3. Corporate Governance	16 188			1 000	(875)	**125**	16 313
Total	49 252			987	(3 856)	**(2 869)**	46 383

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	48 752			(66)	(3 856)	**(3 922)**	44 830
Compensation of employees	42 788			(53)	(3 679)	**(3 732)**	39 056
Goods and services	5 964			(13)	(177)	**(190)**	5 774
Interest and rent on land							
Transfers and subsidies to	500			1 053		**1 053**	1 553
Provinces and municipalities	500			1 000		**1 000**	1 500
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				53		**53**	53
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	49 252			987	(3 856)	**(2 869)**	46 383

Vote 4

Department of Police Oversight and Community Safety

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R753 478 000**	**R770 668 000**		**R17 190 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Police Oversight and Community Safety			
Administering department	Department of Police Oversight and Community Safety			
Accounting officer	Head of Department, Police Oversight and Community Safety			

Aim

To enhance the safety and resilience of the Western Cape residents through violence prevention and community empowerment initiatives, improving the effectiveness and responsiveness of law enforcement, and fostering a safe and secure working environment for Western Cape Government (WCG) employees.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual perfomance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 4.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	127 635			4 732	5 999	**10 731**	138 366
2. Provincial Secretariat for Police Service	76 662			(1 278)		**(1 278)**	75 384
3. Provincial Policing Functions	440 595			16	9 000	**9 016**	449 611
4. Security Risk Management	108 586	2 191		(3 470)		**(1 279)**	107 307
Total	753 478	2 191			14 999	**17 190**	770 668

Table 4.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	279 876	1 191		(2 834)	5 999	**4 356**	284 232
Compensation of employees	179 991			(13 800)		**(13 800)**	166 191
Goods and services	99 885	1 191		10 966	5 999	**18 156**	118 041
Interest and rent on land							
Transfers and subsidies to	466 606			654	9 000	**9 654**	476 260
Provinces and municipalities	379 368			1 000		**1 000**	380 368
Departmental agencies and accounts	60 816						60 816
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	2 163			(740)	5 000	**4 260**	6 423
Households	24 259			394	4 000	**4 394**	28 653
Payments for capital assets	6 996	1 000		2 149		**3 149**	10 145
Buildings and other fixed structures							
Machinery and equipment	6 996	1 000		2 149		**3 149**	10 145
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				31		**31**	31
Total	753 478	2 191			14 999	**17 190**	770 668

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R2 191 0000

Provincial - R2 191 000

Programme 4: Security Risk Management - R2 191 000

R2 191 000 rolled over from the 2024/25 financial year due to committed expenditure in respect of security cameras and the upgrade to the Close Circuit Television (CCTV) system.

Virements and shifts of funds within vote/programme

Table 4.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Provincial Secretariat for Police Service**
3. **Provincial Policing Functions**
4. **Security Risk Management**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
SHIFTING OF FUNDS WITHIN PROGRAMMES					
Programme 1: Administration		**(3 294)**	**Programme 1: Administration**		**3 294**
Sub-programme 1.1: Office of the MEC		**(190)**	**Sub-programme 1.1: Office of the MEC**		**190**
Compensation of employees	Underspending mainly due to staff attrition.	(190)	Payments for financial assets	Additional funds required for losses written off.	1
			Machinery and equipment	Additional funds required for computer equipment.	189
Sub-programme 1.2: Office of the HOD		**(1 291)**	**Sub-programme 1.2: Office of the HOD**		**1 291**
Compensation of employees	Underspending mainly due to the delay in filling of posts.	(1 291)	Goods and services	Additional funds required for travel and the extortion summit.	758
			Households	Additional funds required for leave gratuity pay-outs.	457
			Machinery and equipment	Additional funds required for computer equipment.	76
Sub-programme 1.3: Financial Management		**(876)**	**Sub-programme 1.3: Financial Management**		**876**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated coupled with attrition.	(783)	Goods and services	Additional funds required for travel and office relocation costs.	853
Machinery and equipment	Less funds required for Government Motor Transport (GMT) daily tariff costs.	(93)	Households	Additional funds required for leave gratuity pay-outs.	3
			Payments for financial assets	Additional funds required for losses written off.	20

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.4: Corporate Services		**(258)**	**Sub-programme 1.4: Corporate Services**		**258**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated coupled with attrition.	(258)	Goods and services	Additional funds required for printing costs in respect of the Annual report and Annual Performance Plans (APPs).	137
			Households	Additional funds required for leave gratuity pay-outs.	2
			Machinery and equipment	Additional funds required for computer equipment.	119
Sub-programme 1.1: Office of the MEC		**(423)**	**Sub-programme 1.3: Financial Management**		**423**
Compensation of employees	Underspending mainly due to staff attrition.	(423)	Goods and services	Additional funds required for travel and office relocation costs.	423
Sub-programme 1.1: Office of the MEC		**(120)**	**Sub-programme 1.4: Corporate Services**		**256**
Compensation of employees	Underspending mainly due to staff attrition.	(120)	Machinery and equipment	Additional funds required for computer equipment.	256
Sub-programme 1.2: Office of the HOD		**(136)**			
Compensation of employees	Underspending mainly due to the delay in filling vacant posts.	(136)			
Programme 2: Provincial Secretariat for Police Service		**(2 604)**	**Programme 2: Provincial Secretariat for Police Service**		**2 604**
Sub-programme 2.1: Programme Support		**(658)**	**Sub-programme 2.1: Programme Support**		**658**
Compensation of employees	Underspending mainly due to staff attrition.	(658)	Goods and services	Additional funds required for Venues & Facilities in respect of the Minister and Members of the Executive Council (MINMEC) for safety and security engagements.	351
			Households	Additional funds required for leave gratuity pay-outs.	217
			Households	Additional funds required for donations.	90
Sub-programme 2.2: Policy and Research		**(257)**	**Sub-programme 2.2: Policy and Research**		**257**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(257)	Goods and services	Additional funds required for travel & subsitence.	201
			Machinery and equipment	Additional funds required for computer equipment not compatible with Microsoft (MS) Windows 11.	56
Sub-programme 2.3: Monitoring and Evaluation		**(290)**	**Sub-programme 2.3: Monitoring and Evaluation**		**290**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(290)	Goods and services	Additional funds required for travel and subsistence, fleet services & communications.	288
			Households	Additional funds required for leave gratuity pay-outs.	2
Sub-programme 2.4: Safety Promotion		**(316)**	**Sub-programme 2.4: Safety Promotion**		**316**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(316)	Goods and services	Additional funds required for travel and subsistence, Venues & Facilities and Catering as a result of public engagements.	162
			Households	Additional funds required for leave gratuity pay-outs.	10
			Machinery and equipment	Additional funds required for computer equipment not compatible with Microsoft (MS) Windows 11.	142
			Payments for financial assets	Additional funds required for losses written off.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.5: Community Police Relations		**(407)**	**Sub-programme 2.5: Community Police Relations**		**407**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(94)	Households	Additional funds required for leave gratuity pay-outs.	94
Goods and services	Underspending due to less funds required for catering.	(111)	Households	Additional funds for donations.	182
Non-profit institutions	Underspending due to less funds requested from Community Policing Forums (CPFs).	(202)	Machinery and equipment	Additional funds required for computer equipment not compatible with Microsoft (MS) Windows 11.	123
			Payments for financial assets	Additional funds required for losses written off.	8
Sub-programme 2.5: Community Police Relations		**(676)**	**Sub-programme 2.3: Monitoring and Evaluation**		**676**
Compensation of employees	Underspending mainly due to staff attrition.	(138)	Goods and services	Additional funds required for travel and subsistence.	386
Non-profit institutions	Underspending due to less funds requested from Community Policing Forums (CPFs) and Neighbourhood Watch (NHW) funding project.	(538)	Households	Additional funds required for donations.	40
			Machinery and equipment	Additional funds required for GMT daily tarrif costs as well as computer equipment not compatible with Microsoft (MS) Windows 11.	250
Programme 3: Provincial Policing Functions		**(2 716)**	**Programme 3: Provincial Policing Functions**		**2 716**
Sub-programme 3.1: Safety Partnership		**(1 745)**	**Sub-programme 3.1: Safety Partnership**		**1 745**
Households	Funding becacme available due to the revised Transfer Payment Agreement (TPA) for Chrysalis Academy.	(1 745)	Goods and Services	Additional funds required for additional work opportunities created within the Expanded Public Works Programme (EPWP) as well as for the resourcing of Peace Officers.	745
			Provinces and municipalities	Additional funds required for the Peace Officer Training conducted by the City of Cape Town (CoCT) and the establishment and resourcing of a K9 unit at Stellenbosch Municipality.	1 000
Sub-programme 3.2: Western Cape Police Ombudsman		**(257)**	**Sub-programme 3.2: Western Cape Police Ombudsman**		**257**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(68)	Households	Additional funds required for leave gratuity pay-outs.	1
Goods and services	Underspening due to less funds required for GMT kilometer tariif costs, catering and operating leases.	(189)	Machinery and equipment	Additional funds required for GMT daily tarrif costs and computer equipment not compatable with Microsoft (MS) Windows 11.	256
Sub-programme 3.2: Western Cape Police Ombudsman		**(714)**	**Sub-programme 3.1: Safety Partnership**		**714**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(714)	Goods and Services	Additional funds required for additional work opportunities created within the Expanded Public Works Programme (EPWP) baseline funding.	714

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 4: Security Risk Management		**(5 507)**	**Programme 4: Security Risk Management**		**5 507**
Sub-programme 4.1: Programme Support		**(655)**	**Sub-programme 4.1: Programme Support**		**655**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(655)	Goods and Services	Additional funds required for Consumables.	84
			Households	Additional funds required for leave gratuity pay-outs.	325
			Machinery and equipment	Additional funds required for GMT daily tariff costs and computer equipment not compatable with Microsoft (MS) Windows 11.	246
Sub-programme 4.2: Provincial Security Operations		**(2 663)**	**Sub-programme 4.2: Provincial Security Operations**		**2 663**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(2 663)	Goods and services	Additional funds mainly required office relocation costs.	1 641
			Households	Additional funds required for leave gratuity pay-outs.	561
			Machinery and equipment	Additional funds required for security equipment and computer equipment not compatable with Microsoft (MS) Windows 11.	461
Sub-programme 4.3: Security Advisory Services		**(1 352)**	**Sub-programme 4.3: Security Advisory Services**		**1 352**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(1 352)	Goods and Services	Additional funds required mainly for computer services.	1 129
			Households	Additional funds required for leave gratuity pay-outs.	155
			Machinery and equipment	Additional funds required for computer equipment not compatable with Microsoft (MS) Windows 11.	68
Sub-programme 4.3: Security Advisory Services		**(837)**	**Sub-programme 4.2: Provincial Security Operations**		**837**
Compensation of employees	Underspending mainly due to vacant posts not filled as anticipated.	(837)	Goods and Services	Additional funds required mainly for operational needs in respect of contractors, minor assets and venues and facilities.	837

SHIFTING OF FUNDS BETWEEN PROGRAMMES

Programme 2: Provincial Secretariat for Police Service		**(16)**	**Programme 3: Provincial Policing Functions**		**16**
Sub-programme 2.1: Programme Support		**(16)**	**Sub-programme 3.1: Safety Partnership**		**16**
Compensation of employees	Underspending mainly due to staff attrition.	(16)	Goods and Services	Additional funds required for additional work opportunities created within the Expanded Public Works Programme (EPWP) baseline funding.	16

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 2: Provincial Secretariat for Police Service		**(1 262)**	**Programme 1: Administration**		**1 262**
Sub-programme 2.1: Programme Support		**(66)**	**Sub-programme 1.3: Financial Management**		**1 262**
Compensation of employees	Underspending due to staff attrition.	(66)	Goods and Services	Additional funds required for office relocation costs.	1 262
Sub-programme 2.2: Policy and Research		**(464)**			
Compensation of employees	Underspending due to vacant posts not filled as anticipated.	(464)			
Sub-programme 2.4: Safety Promotion		**(561)**			
Compensation of employees	Underspending due to vacant posts not filled as anticipated.	(561)			
Sub-programme 2.5: Community Police Relations		**(171)**			
Compensation of employees	Underspending due to vacant posts not filled as anticipated.	(171)			
Programme 4: Security Risk Management		**(3 470)**	**Programme 1: Administration**		**3 470**
Sub-programme 4.1: Programme Support		**(443)**	**Sub-programme 1.3: Financial Management**		**3 470**
Compensation of employees	Underspending due to vacant posts not filled as anticipated.	(443)	Goods and Services	Additional funds required for office relocation costs.	3 470
Sub-programme 4.2: Provincial Security Operations		**(2 191)**			
Goods and Services	Less funds required for Security contract and uniforms.	(2 191)			
Sub-programme 4.3: Security Advisory Services					
Compensation of employees	Underspending due to vacant posts not filled as anticipated.	(836)			

Other Adjustments - R14 999 000

Funds that become available to the Province - R16 199 000

Provincial - R16 199 000

Programme 1: Administration - R7 199 000

R7 199 000 became available to the Department for office relocation costs in respect of the move from 35 Wale street to Lower Long street (ABSA buidling).

Programme 3: Provincial Policng Functions - R9 000 000

R9 000 000 became available to the Department in support of the Mitchells Plain Safety and Development Programme.

Shifting of Funds between votes - (R1 200 000)

Programme 1: Administration (R 1 200 000)

(R1 200 000) shifted to Vote 1: Department of the Premier for the development of software systems for safety projects.

Actual payments and revised spending projections for the remainder of the financial year

Table 4.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	138 366	61 892	44.73	76 474	55.27	138 366
2. Provincial Secretariat for Police Service	75 384	34 980	46.40	40 404	53.60	75 384
3. Provincial Policing Functions	449 611	358 754	79.79	90 857	20.21	449 611
4. Security Risk Management	107 307	49 384	46.02	57 923	53.98	107 307
Total	770 668	505 010	65.53	265 658	34.47	770 668

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	284 232	127 547	44.87	156 685	55.13	284 232
Compensation of employees	166 191	80 344	48.34	85 847	51.66	166 191
Goods and services	118 041	47 203	39.99	70 838	60.01	118 041
Interest and rent on land						
Transfers and subsidies to	476 260	372 058	78.12	104 202	21.88	476 260
Provinces and municipalities	380 368	322 955	84.91	57 413	15.09	380 368
Departmental agencies and accounts	60 816	30 408	50.00	30 408	50.00	60 816
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	6 423	463	7.21	5 960	92.79	6 423
Households	28 653	18 232	63.63	10 421	36.37	28 653
Payments for capital assets	10 145	5 376	52.99	4 769	47.01	10 145
Buildings and other fixed structures						
Machinery and equipment	10 145	5 376	52.99	4 769	47.01	10 145
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	31	29	93.55	2	6.45	31
Total	770 668	505 010	65.53	265 658	34.47	770 668

Actual payments for the financial year 2024/25

Table 4.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	125 493	62 346	49.68	61 927	49.35	124 273
2. Provincial Secretariat for Police Service	74 276	33 359	44.91	38 268	51.52	71 627
3. Provincial Policing Functions	458 899	62 680	13.66	394 216	85.90	456 896
4. Security Risk Management	106 071	49 386	46.56	53 355	50.30	102 741
Total	764 739	207 771	27.17	547 766	71.63	755 537

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	271 270	127 123	46.86	131 928	48.63	259 051
Compensation of employees	162 289	78 709	48.50	79 174	48.79	157 883
Goods and services	108 981	48 414	44.42	52 754	48.41	101 168
Interest and rent on land						
Transfers and subsidies to	484 917	76 810	15.84	410 970	84.75	487 780
Provinces and municipalities	392 241	25 260	6.44	366 990	93.56	392 250
Departmental agencies and accounts	64 395	30 560	47.46	33 835	52.54	64 395
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	2 949	176	5.97	2 773	94.03	2 949
Households	25 332	20 814	82.16	7 372	29.10	28 186
Payments for capital assets	8 385	3 671	43.78	4 822	57.51	8 493
Buildings and other fixed structures						
Machinery and equipment	8 385	3 671	43.78	4 822	57.51	8 493
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets	167	167	100.00	46	27.54	213
Total	764 739	207 771	27.17	547 766	71.63	755 537

Expenditure trends

Per programme

Programme 1: Administration

The Programme incurred expenditure of R61.892 million for the period April to September 2025, reflecting a slight decrease compared to the R62.346 million spent during the same period in 2024/25. The reduction of R454 000 is primarily attributable to lower costs associated with audit fees, advertising, and the procurement of machinery and equipment.

Programme 2: Provincial Secretariat for Police Service

The Programme's expenditure for the period April 2025 to September 2025 amounts to R34.980 million compared to the R33.359 million spent for the same period in 2024/25. The expenditure increase of R1.621 million is mainly driven by the additional resourcing of Neighbourhood Watch organisations.

Programme 3: Provincial Policing Functions

The Programme's expenditure for the period April 2025 to September 2025 amounts to R358.754 million compared to R62.680 million spent for the same period in 2024/25. This represenets an increase of R296.074 million, primarily due to the earlier transfer of the first tranche of R300 million to the City of Cape Town for the LEAP, as opposed to the previous financial year where it occured later.

Programme 4: Security Risk Management

The Programme's expenditure for the period April 2025 to September 2025 amounts to R49.384 million compared to the R49.386 million spent for the same period in 2024/25. The marginal decrease of R2 000 is primarily due to reduced spending on machinery and equipment.

Per economic classification

Current payments

Current payments spend amounted to R127.547 million, representing 44.87 per cent of the main budget for the first six months of the 2025/26 financial year. This reflects an increase of R424 000 compared to the R127.123 million (46.86 per cent) spent during the same period in the previous financial year. The increase is primarily attributable to higher expenditure on Compensation of Employees.

Transfers and subsidies

Transfers and subsidies for the period April 2025 to September 2025 reflect spending of R372.058 million, compared to spending of R76.810 million for the same period in 2024/25. This represents an increase of R295.248 million which relates to transfers municipalities in respect of the earlier transfer of the first tranche of R300 million to the City of Cape Town for the LEAP, as opposed to the previous financial year where it occured later.

Payments for capital assets

Expenditure for the first six months of the 2025/26 financial year increased by R1.705 million from R3.671 million in 2024/25 to R5.376 million in 2025/26. The increase is attributed to the spending on Machinery and equipment relating computer equipment as well security cameras in respect of the rollover funds from the 2024/25 financial year.

Payments for financial assets

For the first six months of the 2025/26 financial year, losses amounting to R29 000 were written off mainly due mainly to staff debt and damages to vehicles.

Summary of receipts

Table 4.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	684 093					(1 200)		**(1 200)**	682 893
Conditional grants	4 970								4 970
Expanded Public Works Programme Integrated Grant for Provinces	4 970								4 970
Financing	10 526			2 191			16 199	**18 390**	28 916
Asset Finance Reserve									
Provincial Revenue Fund	10 526			2 191			16 199	**18 390**	28 916
Provincial Revenue Fund (Tax receipts)	53 616								53 616
Departmental receipts	273								273
Tax receipts									
Sales of goods and services other than capital	234								234
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	39								39
Total receipts	753 478			2 191		(1 200)	16 199	**17 190**	770 668

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts. Vote 4: Police Oversight and Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

Details of revenue source

Roll overs - R2 191 000

R2 191 000 rolled over from the 2024/25 financial year due to committed expenditure in respect of security cameras and the upgrade to the Close Circuit Television (CCTV) system.

Shifting of Funds between Votes - (R1 200 000)

(R1 200 000) shifted to Vote 1: Department of the Premier for the development of software systems for safety projects.

Financing - R16 199 000

R7 199 000 became available to the Department for office relocation costs in respect of the move from 35 Wale street to Lower Long street (ABSA buidling).

R9 000 000 became available to the Department in support of the Mitchell's Plain Safety and Development Programme.

Summary of changes to transfers and subsidies, and conditional grants

Table 4.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	60 816			462		**462**	61 278
Departmental agencies and accounts	60 816						60 816
Households				462		**462**	462
2. Provincial Secretariat for Police Service	6 776			(105)		**(105)**	6 671
Provinces and municipalities	4 613						4 613
Departmental agencies and accounts							
Non-profit institutions	2 163			(740)		**(740)**	1 423
Households				635		**635**	635
3. Provincial Policing Functions	399 014			(744)	9 000	**8 256**	407 270
Provinces and municipalities	374 755			1 000		**1 000**	375 755
Departmental agencies and accounts							
Non-profit institutions					5 000	**5 000**	5 000
Households	24 259			(1744)	4 000	**2 256**	26 515
4. Security Risk Management				1 041		**1 041**	1 041
Households				1 041		**1 041**	1 041
Total	466 606			654	9 000	**9 654**	476 260

Table 4.8: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Provincial Secretariat for Police Service	4 970						4 970
Expanded Public Works Programme Integrated Grant for Provinces	4 970						4 970
Total	4 970						4 970

Payments and estimates per sub-programme and economic classification

Table 4.9: Payments and estimates per sub-programme and economic classification
Table 4.9.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 469			(543)		**(543)**	8 926
2. Office of the HOD	6 032			(136)		**(136)**	5 896
3. Financial Management	29 496			5 155	5 999	**11 154**	40 650
4. Corporate Services	82 638			256		**256**	82 894
Total	127 635			4 732	5 999	**10 731**	138 366

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	65 625			3 702	5 999	**9 701**	75 326
Compensation of employees	53 612			(3 201)		**(3 201)**	50 411
Goods and services	12 013			6 903	5 999	**12 902**	24 915
Interest and rent on land							
Transfers and subsidies to	60 816			462		**462**	61 278
Provinces and municipalities							
Departmental agencies and accounts	60 816						60 816
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				462		**462**	462
Payments for capital assets	1 194			547		**547**	1 741
Buildings and other fixed structures							
Machinery and equipment	1 194			547		**547**	1 741
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				21		**21**	21
Total	127 635			4 732	5 999	**10 731**	138 366

Table 4.9.2: Provincial Secretariat for Police Service

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	2 989			(82)		**(82)**	2 907
2. Policy and Research	9 324			(464)		**(464)**	8 860
3. Monitoring and Evaluation	14 541			676		**676**	15 217
4. Safety Promotion	18 914			(561)		**(561)**	18 353
5. Community Police Relations	30 894			(847)		**(847)**	30 047
Total	76 662			(1 278)		**(1 278)**	75 384

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	67 828			(1 754)		**(1 754)**	66 074
Compensation of employees	57 719			(3 031)		**(3 031)**	54 688
Goods and services	10 109			1 277		**1 277**	11 386
Interest and rent on land							
Transfers and subsidies to	6 776			(105)		**(105)**	6 671
Provinces and municipalities	4 613						4 613
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	2 163			(740)		**(740)**	1 423
Households				635		**635**	635
Payments for capital assets	2 058			571		**571**	2 629
Buildings and other fixed structures							
Machinery and equipment	2 058			571		**571**	2 629
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				10		**10**	10
Total	76 662			(1 278)		**(1 278)**	75 384

Table 4.9.3: Provincial Policing Functions

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Safety Partnerships	431 212			730	9 000	**9 730**	440 942
2. Western Cape Police Ombudsman	9 383			(714)		**(714)**	8 669
Total	440 595			16	9 000	**9 016**	449 611

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	41 228			504		**504**	41 732
Compensation of employees	7 169			(782)		**(782)**	6 387
Goods and services	34 059			1 286		**1 286**	35 345
Interest and rent on land							
Transfers and subsidies to	399 014			(744)	9 000	**8 256**	407 270
Provinces and municipalities	374 755			1 000		**1 000**	375 755
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions					5 000	**5 000**	5 000
Households	24 259			(1 744)	4 000	**2 256**	26 515
Payments for capital assets	353			256		**256**	609
Buildings and other fixed structures							
Machinery and equipment	353			256		**256**	609
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	440 595			16	9 000	**9 016**	449 611

Table 4.9.4: Security Risk Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	11 694			(443)		**(443)**	11 251
2. Provincial Security Operations	82 356	2 191		(1 354)		**837**	83 193
3. Security Advisory Services	14 536			(1 673)		**(1 673)**	12 863
Total	108 586	2 191		(3 470)		**(1 279)**	107 307

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	105 195	1 191		(5 286)		**(4 095)**	101 100
Compensation of employees	61 491			(6 786)		**(6 786)**	54 705
Goods and services	43 704	1 191		1 500		**2 691**	46 395
Interest and rent on land							
Transfers and subsidies to				1 041		**1 041**	1 041
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				1 041		**1 041**	1 041
Payments for capital assets	3 391	1 000		775		**1 775**	5 166
Buildings and other fixed structures							
Machinery and equipment	3 391	1 000		775		**1 775**	5 166
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	108 586	2 191		(3 470)		**(1 279)**	107 307

Vote 5

Department of Education

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R33 259 103 000**	**R32 738 181 000**	**(R 520 922 000)**	
Statutory appropriations				
Responsible MEC	Provincial Minister of Education			
Administering department	Department of Education			
Accounting officer	Head of Department, Education			

Aim

The mission of the WCED is to ensure that:

Every child has quality learning opportunities
in a functional and enabling environment
to acquire knowledge, competencies, skills and values
to succeed in a changing world.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 5.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	1 826 861			(43 030)	(6 725)	**(49 755)**	1 777 106
2. Public Ordinary School Education	24 097 849	10 804		30 750	(487 054)	**(445 500)**	23 652 349
3. Independent School Subsidies	167 043						167 043
4. Public Special School Education	1 892 584			7 626		**7 626**	1 900 210
5. Early Childhood Development	1 395 289			(716)	232 053	**231 337**	1 626 626
6. Infrastructure Development	2 861 837			(1 782)	(270 000)	**(271 782)**	2 590 055
7. Examination and Education Related Services	1 017 640			7 152		**7 152**	1 024 792
Total	33 259 103	10 804			(531 726)	**(520 922)**	32 738 181

Table 5.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	27 290 273	10 804		(143 129)	(456 379)	**(588 704)**	26 701 569
Compensation of employees	23 736 654				(166 654)	**(166 654)**	23 570 000
Goods and services	3 553 619	10 804		(143 129)	(289 725)	**(422 050)**	3 131 569
Interest and rent on land							
Transfers and subsidies to	4 106 918			258 660	(75 347)	**183 313**	4 290 231
Provinces and municipalities	35 040						35 040
Departmental agencies and accounts	18 013						18 013
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	21			(1)		**(1)**	20
Non-profit institutions	3 921 882			257 534	(75 347)	**182 187**	4 104 069
Households	131 962			1 127		**1 127**	133 089
Payments for capital assets	1 855 026			(118 645)		**(118 645)**	1 736 381
Buildings and other fixed structures	1 733 085			(88 421)		**(88 421)**	1 644 664
Machinery and equipment	120 424			(29 988)		**(29 988)**	90 436
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	1 517			(236)		**(236)**	1 281
Payments for financial assets	6 886			3 114		**3 114**	10 000
Total	33 259 103	10 804			(531 726)	**(520 922)**	32 738 181

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R10 804 000

Provincial - R10 804 000

Programme 2: Public Ordinary Schools - R10 804 000

R10 804 000 rolled over from the 2024/25 financial year due to committed expenditure in respect of the Mass participation, Opportunity and access, Development and growth (MOD) Feeding Scheme which could not be spent by year-end.

Virements and shifts of funds within vote/programme

Table 5.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Public Ordinary School Education**
3. **Independent School Subsidies**
4. **Public Special School Education**
5. **Early Childhood Development**
6. **Infrastructure Development**
7. **Examination and Education Related Services**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
SHIFTING OF FUNDING BETWEEN PROGRAMMES					
Programme 1: Administration		**(48 651)**	**Programme 2: Public Ordinary School Education**		**48 651**
Sub-programme 1.3: Education Management			**Sub-programme 2.1: Public Primary Level**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(15 927)	Non-profit institutions	Funds to be utilised to assist in mitigating service load pressures at schools to address projected system growth challenges.	48 651
Machinery and equipment	Reprioritisation of funds due to savings identified on the sub-programme.	(32 724)			
Programme 1: Administration		**(2 000)**	**Programme 4: Public Special School Education**		**2 000**
Sub-programme 1.3: Education Management			**Sub-programme 4.1: Schools**		
Goods and services	Realignment of funds for municipal services.	(2 000)	Goods and services	Realignment of funds for municipal services.	2 000
Programme 2: Public Ordinary School Education		**(1 500)**	**Programme 1: Administration**		**1 500**
Sub-programme 2.1: Public Primary Level			**Sub-programme 1.3: Education Management**		
Goods and services	Realignment of funds for curriculum General Education and Training (GET).	(1 500)	Goods and services	Realignment of funds for curriculum General Education and Training (GET).	1 500
Programme 2: Public Ordinary School Education		**(6 970)**	**Programme 4: Public Special School Education**		**6 970**
Sub-programme 2.1: Public Primary Level			**Sub-programme 4.1: Schools**		
Goods and services	Realignment of funds for municipal services and leases of schools on private properties.	(6 970)	Goods and services	Realignment of funds for municipal services and leases of schools on private properties.	6 970

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 2: Public Ordinary School Education		**(38 580)**	**Programme 5: Early Childhood Development**		**38 580**
Sub-programme 2.1: Public Primary Level			**Sub-programme 5.1: Grade R in Public Schools**		
Compensation of employees	Realignment of funds for compensation of employees in respect of Early Childhood Development.	(38 580)	Compensation of employees	Realignment of funds for compensation of employees in respect of Early Childhood Development.	38 580
Programme 2: Public Ordinary School Education		**(2 400)**	**Programme 7: Examination and Education Related Services**		**2 400**
Sub-programme 2.1: Public Primary Level			**Sub-programme 7.4: Special Projects**		
Compensation of employees	Realignment of funds for compensation of employees in respect of the Presidential Youth Employment Iniative also known as the Basic Education Employment Initiative.	(2 400)	Compensation of employees	Realignment of funds for compensation of employees in respect of the Presidential Youth Employment Iniative also known as the Basic Education Employment Initiative.	2 400
Programme 2: Public Ordinary School Education		**(630)**	**Programme 7: Examination and Education Related Services**		**630**
Sub-programme 2.3: Human Resource Development			**Sub-programme 7.4: Special Projects**		
Non-profit institutions	Realignment of funds for e-Learning.	(24)	Goods and services	Realignment of funds for e-Learning.	630
Software	Realignment of funds for e-Learning.	(606)			
Programme 4: Public Special School Education		**(1 344)**	**Programme 1: Administration**		**1 344**
Sub-programme 4.1: Schools			**Sub-programme 1.2: Corporate Services**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme	(1 344)	Machinery and equipment	Funds to be utilised for Government Garage (GG) motor vehicles finance leases.	1 344
Programme 5: Early Childhood Development		**(1 118)**	**Programme 1: Administration**		**1 118**
Sub-programme 5.1: Grade R in Public Schools			**Sub-programme 1.3: Education Management**		
Goods and services	Realignment of funds for Early Childhood Development (ECD) operational expenditure.	(1 118)	Goods and services	Realignment of funds for Early Childhood Development (ECD) operational expenditure.	859
			Machinery and equipment	Realignment of funds for ECD operational expenditure.	259
Programme 5: Early Childhood Development		**(30 799)**	**Programme 2: Public Ordinary School Education**		**30 799**
Sub-programme 5.1: Grade R in Public Schools			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(10 379)	Goods and services	Funds to be utilised for the Western Cape School Sport Strategy.	7 800
			Sub-programme 2.2: Public Secondary Level		
			Goods and services	Funds to be utilised for the Western Cape School Sport Strategy.	2 579
Sub-programme 5.1: Grade R in Public Schools			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(8 619)	Non-profit institutions	Funds to be utilised to assist in mitigating service load pressures at schools to address projected system growth challenges.	8 619
Sub-programme 5.1: Grade R in Public Schools			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(9 180)	Non-profit institutions	Funds to be utilised for hostel subsidies and compensation for fee exemptions.	6 429
			Sub-programme 2.2: Public Secondary Level		
			Non-profit institutions	Funds to be utilised for fee exemptions.	2 751

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.2: Grade R in Early Childhood Development Centres			**Sub-programme 2.2: Public Secondary Level**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(2 621)	Goods and services	Funds to be utilised for the Western Cape School Sport Strategy.	2 621
Programme 5: Early Childhood Development		**(7 781)**	**Programme 7: Examination and Education Related Services**		**7 781**
Sub-programme 5.2: Grade R in Early Childhood Development Centres			**Sub-programme 7.3: External Examinations**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(7 781)	Goods and services	Funds to be utilised for National Senior Certificate (NSC) examinations.	4 714
			Sub-programme 7.4: Special Projects		
			Goods and services	Funds to be utilised for e-Learning.	3 067
Programme 6: Infrastructure Development		**(1 380)**	**Programme 2: Public Ordinary School Education**		**1 380**
Sub-programme 6.2: Public Ordinary Schools			**Sub-programme 2.4: Conditional grants**		
Goods and services	Realignment of funds for the Expanded Public Works Programme (EPWP) Integrated conditional grant.	(1 380)	Non-profit institutions	Realignment of funds for the Expanded Public Works Programme (EPWP) Integrated conditional grant.	1 380
Programme 6: Infrastructure Development		**(402)**	**Programme 5: Early Childhood Development**		**402**
Sub-programme 6.2: Public Ordinary Schools			**Sub-programme 5.5: Conditional grants**		
Goods and services	Realignment of funds for the EPWP Integrated conditional grant.	(402)	Non-profit institutions	Realignment of funds for the EPWP Integrated conditional grant.	402
Programme 7: Examination and Education Related Services		**(3 659)**	**Programme 1: Administration**		**3 659**
Sub-programme 7.3: External Examinations			**Sub-programme 1.3: Education Management**		
Non-profit institutions	Realignment of funds for the General Education Certificate (GEC).	(3 659)	Goods and services	Realignment of funds for the General Education Certificate (GEC).	3 659
Programme 1: Administration		**(14 319)**	**Programme 1: Administration**		**14 319**
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.2: Corporate Services**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(43)	Payments for Financial Assets	Funds to be utilised for thefts and lossess incurred by the Department.	43
Sub-programme 1.3: Education Management			**Sub-programme 1.2: Corporate Services**		
Departmental Agencies and Accounts	Realignment of funds for the transfer made to Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO).	(5 000)	Departmental Agencies and Accounts	Realignment of funds for the transfer made to Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO).	5 000
Sub-programme 1.3: Education Management			**Sub-programme 1.2: Corporate Services**		
Machinery and equipment	Reprioritisation of funds due to savings identified on the sub-programme.	(2 336)	Machinery and equipment	Funds to be utilised for GG motor vehicles finance leases.	1 701
			Software and other intangibles	Funds to be utilised for software system upgrades.	370
			Payments for Financial Assets	Funds to be utilised for thefts and lossess incurred by the Department.	265
Sub-programme 1.4: Human Resource Development			**Sub-programme 1.2: Corporate Services**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(850)	Goods and services	Funds to be utilised for the employee wellness programme.	850
Sub-programme 1.5: Education Management Information System (EMIS)			**Sub-programme 1.2: Corporate Services**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(517)	Payments for Financial Assets	Funds to be utilised for thefts and lossess incurred by the Department.	517

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.1: Office of the MEC**		
Goods and services	Reclassification of spend within the sub-pogramme.	(51)	Machinery and equipment	Funds to be utilised for machinery and equipment within the office of the MEC.	51
Sub-programme 1.2: Corporate Services			**Sub-programme 1.2: Corporate Services**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(2 292)	Departmental Agencies and Accounts	Funds to be utilised for the payment of the South African Broadcasting Corporation (SABC) Television (TV) licences.	3
			Payments for Financial Assets	Funds to be utilised for thefts and lossess incurred by the Department.	2 289
Sub-programme 1.3: Education Management			**Sub-programme 1.3: Education Management**		
Compensation of employees	Reprioritisation of funds due to savings identified on the sub-programme.	(1 127)	Non-profit institutions	Funds to be utilised for learning and teaching support materials.	2 103
Departmental Agencies and Accounts	Reprioritisation of funds due to savings identified on the sub-programme.	(4)	Households	Funds to be utilised for leave gratuity pay-outs.	1 127
Machinery and equipment	Reprioritisation of funds due to savings identified on the sub-programme.	(2 099)			
Programme 2: Public Ordinary School Education		**(191 107)**	**Programme 2: Public Ordinary School Education**		**191 107**
Sub-programme 2.1: Public Primary Level			**Sub-programme 2.2: Public Secondary Level**		
Goods and services	Realignment of funds for municipal services.	(6 744)	Goods and services	Realignment of funds for municipal services.	6 744
Sub-programme 2.1: Public Primary Level			**Sub-programme 2.2: Public Secondary Level**		
Non-profit institutions	Realignment of funds for the learner transport scheme.	(10 200)	Non-profit institutions	Realignment of funds for the learner transport scheme.	10 200
Sub-programme 2.1: Public Primary Level			**Sub-programme 2.2: Public Secondary Level**		
Compensation of employees	Realignment of funds for Compensation of Employees across the relevant sub-programmes.	(124 000)	Compensation of employees	Realignment of funds for Compensation of Employees across the relevant sub-programmes.	124 000
Sub-programme 2.2: Public Secondary Level			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Realignment of funds for transfer payments to hostel subsidies across sub-programmes.	(450)	Non-profit institutions	Realignment of funds for transfer payments to hostel subsidies across sub-programmes.	450
Sub-programme 2.2: Public Secondary Level			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Realignment of funds for school furniture.	(2 511)	Goods and services	Realignment of funds for school furniture.	2 511
Sub-programme 2.1: Public Primary Level			**Sub-programme 2.1: Public Primary Level**		
Non-profit institutions	Reclassification of spend for school furniture.	(15 958)	Goods and services	Reclassification of spend for school furniture.	15 958
Sub-programme 2.2: Public Secondary Level			**Sub-programme 2.2: Public Secondary Level**		
Non-profit institutions	Reclassification of spend for school furniture.	(20 887)	Goods and services	Reclassification of spend for school furniture.	20 887
Sub-programme 2.3: Human Resource Development			**Sub-programme 2.3: Human Resource Development**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(107)	Goods and services	Funds to be utilised for teacher training at the Cape Teaching and Learning Institute.	107

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.4: Conditional grants			**Sub-programme 2.4: Conditional grants**		
Goods and services	Reclassification of expenditure within the National School Nutrition Programme (NSNP) conditional grant.	(5 808)	Non-profit institutions	Reclassification of expenditure within the National School Nutrition Programme (NSNP) conditional grant.	5 808
Non-profit institutions	Reclassification of expenditure within the Maths, Science and Technology conditional grant.	(4 088)	Goods and services	Reclassification of expenditure within the Maths, Science and Technology conditional grant.	4 442
Machinery and equipment	Reclassification of the expenditure within the Maths, Science and Technology conditional grant.	(354)			
Programme 4: Public Special School Education		**(11 092)**	**Programme 4: Public Special School Education**		**11 092**
Sub-programme 4.1: Schools			**Sub-programme 4.1: Schools**		
Goods and services	Reprioritisation of funds due to savings identified on the sub-programme.	(2 765)	Machinery and equipment	Funds to be utilised for the use of GG vehicles for public special schools.	6 673
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(3 908)			
Sub-programme 4.3: Conditional Grant			**Sub-programme 4.3: Conditional Grant**		
Goods and services	Reclassification of expenditure within the Learners with Profound Intellectual Disabilities conditional grant.	(4 419)	Non-profit institutions	Reclassification of expenditure within the Learners with Profound Intellectual Disabilities conditional grant.	3 826
			Machinery and equipment	Reclassification of expenditure within the Learners with Profound Intellectual Disabilities conditional grant.	593
Programme 6: Infrastructure Development		**(290 351)**	**Programme 6: Infrastructure Development**		**290 351**
Sub-programme 6.1: Aministration			**Sub-programme 6.3: Public Special Schools**		
Buildings and other fixed structures	Reallocation of funds in response to infrastructure needs in public special schools.	(5 873)	Buildings and other fixed structures	Funds to be utilised for infrastructure projects at public special schools.	5 873
Sub-programme 6.2: Aministration			**Sub-programme 6.3: Public Special Schools**		
Buildings and other fixed structures	Reallocation of funds in response to infrastructure needs in public special schools.	(11 127)	Buildings and other fixed structures	Funds to be utilised for infrastructure projects at public special schools.	11 127
Sub-programme 6.1: Aministration			**Sub-programme 6.1: Aministration**		
Buildings and other fixed structures	Reprioritisation of funds due to savings identified on the sub-programme.	(1 127)	Compensation of employees	Funds to be utilised for compensation of employees.	1 127
Sub-programme 6.2: Public Ordinary Schools			**Sub-programme 6.2: Public Ordinary Schools**		
Goods and services	Reclassification of infrastructure expenditure in respect of public ordinary schools.	(184 930)	Non-profit institutions	Funds to be transferred to public ordinary schools for infrastructure delivery.	272 224
Buildings and other fixed structures	Reclassification of infrastructure expenditure in respect of public ordinary schools.	(87 294)			

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 7: Examination and Education Related Services		**(9 673)**	**Programme 7: Examination and Education Related Services**		**9 673**
Sub-programme 7.3: External Examinations			**Sub-programme 7.3: External Examinations**		
Non-profit institutions	Reprioritisation of funds due to savings identified on the sub-programme.	(4 919)	Goods and services	Funds to be utilised for the National Senior Certificate (NSC) examinations.	8 181
Machinery and equipment	Reprioritisation of funds due to savings identified on the sub-programme.	(3 262)			
Sub-programme 7.5: Conditional Grant			**Sub-programme 7.5: Conditional Grant**		
Goods and services	Reclassification of expenditure within the HIV and Aids (Life Skills Education) conditional grant.	(1 492)	Non-profit institutions	Reclassification of expenditure within the HIV and Aids (Life Skills Education) conditional grant.	1 326
			Machinery and equipment	Reclassification of expenditure within the HIV and Aids (Life Skills Education) conditional grant.	166

Other adjustments - (R531 726 000)

Funds that become available to the Province - R232 053 000

Conditional Grants - R232 053 000

Programme 5: Early Childhood Development (ECD) - R232 053 000

R232 053 000 became available for the Early Childhood Development (ECD) grant (subsidy component) for the increase of the ECD subsidy and expansion of early learning.

Shifting of funds between votes - (R27 125 000)

Programme 1: Administration - (R6 725 000)

(R4 330 000) shifted to Vote 1: Department of the Premier (DotP) for information and communication technology services.

(R 1 125 000) shifted to Vote 1: Department of the Premier (DotP) to strengthen combined assurance services.

(R 1 270 000) shifted to Vote 1: Department of the Premier (DotP) for experienced and dedicated IT/ Data professionals.

Programme 2: Public Ordinary School Education - (R20 400 000)

(R3 800 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Year beyond @Homelearning programme.

(R1 600 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Parenting and caregiver upskilling programme.

(R2 000 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Shukuma moving mindset programme.

(R13 000 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the implementation of the Western Cape School Sport Strategy.

Realignment of the 2025/26 budget - (R736 654 000)

Programme 2: Public Ordinary School Education - (466 654 000)

(R166 654 000) for the realignment of Compensation of Employees (CoE) to assist in mitigating service load pressures over the MTEF to respond to Grade R expansion, deteriorating Learner-Teacher ratio, and growth demands including overcrowding and learner placements.

(R300 000 000) for the realignment of funding over the MTEF to assist in mitigating service load pressures at schools to address projected system growth challenges which includes new learners, educator post growth and the necessary infrastructure i.e. classrooms, furniture and equipment, Learner Teacher Support Material (LTSM) and learner transport and significantly increasing municipal bills. Furthermore, Grade R expansion may necessitate supporting increase to independent sites through subsidies.

Programme 6: Infrastructure Development - (R270 000 000)

(R270 000 000) for the realignment of funding for Infrastructure needs as a result of the Budget Facility Infrastructure funding coming to an end.

Actual payments and revised spending projections for the remainder of the

Table 5.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	1 777 106	815 203	45.87	961 903	54.13	1 777 106
2. Public Ordinary School Education	23 652 349	11 122 357	47.02	12 529 992	52.98	23 652 349
3. Independent School Subsidies	167 043	77 386	46.33	89 657	53.67	167 043
4. Public Special School Education	1 900 210	908 460	47.81	991 750	52.19	1 900 210
5. Early Childhood Development	1 626 626	668 046	41.07	958 580	58.93	1 626 626
6. Infrastructure Development	2 590 055	1 075 637	41.53	1 514 418	58.47	2 590 055
7. Examination and Education Related Services	1 024 792	372 868	36.38	651 924	63.62	1 024 792
Total	32 738 181	15 039 957	45.94	17 698 224	54.06	32 738 181

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	26 701 569	12 854 839	48.14	13 846 730	51.86	26 701 569
Compensation of employees	23 570 000	11 541 023	48.96	12 028 977	51.04	23 570 000
Goods and services	3 131 569	1 313 816	41.95	1 817 753	58.05	3 131 569
Interest and rent on land						
Transfers and subsidies to	4 290 231	1 521 137	35.46	2 769 094	64.54	4 290 231
Provinces and municipalities	35 040	35 040	100.00			35 040
Departmental agencies and accounts	18 013	15 513	86.12	2 500	13.88	18 013
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	20			20	100.00	20
Non-profit institutions	4 104 069	1 441 915	35.13	2 662 154	64.87	4 104 069
Households	133 089	28 669	21.54	104 420	78.46	133 089
Payments for capital assets	1 736 381	662 415	38.15	1 073 966	61.85	1 736 381
Buildings and other fixed structures	1 644 664	629 388	38.27	1 015 276	61.73	1 644 664
Machinery and equipment	90 436	33 027	36.52	57 409	63.48	90 436
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	1 281			1 281	100.00	1 281
Payments for financial assets	10 000	1 566	15.66	8 434	84.34	10 000
Total	32 738 181	15 039 957	45.94	17 698 224	54.06	32 738 181

Actual payments and revised spending projections for the remainder of the financial year

Table 5.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	1 777 106	815 203	45.87	961 903	54.13	1 777 106
2. Public Ordinary School Education	23 652 349	11 122 357	47.02	12 529 992	52.98	23 652 349
3. Independent School Subsidies	167 043	77 386	46.33	89 657	53.67	167 043
4. Public Special School Education	1 900 210	908 460	47.81	991 750	52.19	1 900 210
5. Early Childhood Development	1 626 626	668 046	41.07	958 580	58.93	1 626 626
6. Infrastructure Development	2 590 055	1 075 637	41.53	1 514 418	58.47	2 590 055
7. Examination and Education Related Services	1 024 792	372 868	36.38	651 924	63.62	1 024 792
Total	32 738 181	15 039 957	45.94	17 698 224	54.06	32 738 181

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	26 701 569	12 854 839	48.14	13 846 730	51.86	26 701 569
Compensation of employees	23 570 000	11 541 023	48.96	12 028 977	51.04	23 570 000
Goods and services	3 131 569	1 313 816	41.95	1 817 753	58.05	3 131 569
Interest and rent on land						
Transfers and subsidies to	4 290 231	1 521 137	35.46	2 769 094	64.54	4 290 231
Provinces and municipalities	35 040	35 040	100.00			35 040
Departmental agencies and accounts	18 013	15 513	86.12	2 500	13.88	18 013
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	20			20	100.00	20
Non-profit institutions	4 104 069	1 441 915	35.13	2 662 154	64.87	4 104 069
Households	133 089	28 669	21.54	104 420	78.46	133 089
Payments for capital assets	1 736 381	662 415	38.15	1 073 966	61.85	1 736 381
Buildings and other fixed structures	1 644 664	629 388	38.27	1 015 276	61.73	1 644 664
Machinery and equipment	90 436	33 027	36.52	57 409	63.48	90 436
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	1 281			1 281	100.00	1 281
Payments for financial assets	10 000	1 566	15.66	8 434	84.34	10 000
Total	32 738 181	15 039 957	45.94	17 698 224	54.06	32 738 181

Expenditure trends

Per programme

Programme 1: Administration

The spending for the first six months of 2025/26 is in line with spending for the same period of 2024/25 in relation to the adjusted appropriation.

Programme 2: Public Ordinary School Education

The spending for the first six months of 2025/26 is lower compared to 2024/25 in relation to the adjusted appropriation for the same period due to the earlier transfers made in respect of the first quarter 2025 academic year Norms and Standards paid in the 2024/25 financial year to schools to alleviate cash flow pressures experienced during this period.

Programme 3: Independent School Subsidies

The spending for the first six months of 2025/26 is in line with spending for the same period of 2024/25 in relation to the adjusted appropriation.

Programme 4: Public Special School Education

The spending for the first six months of 2025/26 is higher compared to 2024/25 in relation to the adjusted appropriation for the same period due to the timing of transfers made in support of expansion activities relating to special schools for Autism and Spectrum Disorder (ASD) and Learners with Profound Intellectual Disabilities (LPID) funded from the Provincial Equitable Share.

Programme 5: Early Childhood Development

The spending for the first six months of 2025/26 is lower compared to 2024/25 in relation to the adjusted appropriation due to the increased allocation for the Early Childhood Development (ECD) Grant subsidy component from National Treasury. The increase is to accommodate the increased per learner allocation in ECD.

Programme 6: Infrastructure Development

The spending for the first six months of 2025/26 is higher compared to 2024/25 in relation to the adjusted appropriation due to the the realignment in part of the 2025/26 main budget infrastructure allocation to the 2027/28 financial year for anticipated service load pressures, as a result of a delay in infrastructure projects.

Programme 7: Examination and Education Related Services

The spending for the first six months of 2025/26 is lower compared to 2024/25 in relation to the adjusted appropriation for the same period due to the additional allocation received in 2025/26 for the Basic Education Employment Initiative (BEEI) initiative, also known as the Presidential Youth Employment Initiative inflating the 2025/26 adjusted appropriation.

Per economic classification

Current payments

The spending for the first six months of 2025/26 is in line with spending for the same period of 2024/25 in relation to the adjusted appropriation.

Transfers and subsidies

The spending for the first six months of 2025/26 is lower compared to 2024/25 in relation to the adjusted appropriation for the same period due to the earlier transfers made in respect of the first quarter 2025 academic year Norms and Standards paid in the 2024/25 financial year to schools to alleviate cash flow pressures experienced during this period.

Payments for capital assets

The spending for the first six months of 2025/26 is higher compared to 2024/25 in relation to the adjusted budget for the same period due to the increased spend resulting from funding received in respect of the Budget Facility for Infrastructure (BFI).

Payment for financial assets

The spending for the first six months of 2025/26 is lower compared to 2024/25 for the same period due to fewer debt write-offs.

Summary of receipts

Table 5.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	29 366 285	(736 654)				(27 125)		**(763 779)**	28 602 506
Conditional grants	3 219 573		232 053					**232 053**	3 451 626
Education Infrastructure Grant	2 410 299								2 410 299
Maths, Science and Technology Grant	39 346								39 346
Early Childhood Development Grant	155 053		232 053					**232 053**	387 106
HIV and AIDS (life Skills Education) Grant	19 883								19 883
Learners with Profound Intellectual Disabilities Grant	35 605								35 605
National School Nutrition Programme Grant	551 103								551 103
Social Sector EPWP Incentive Grant for Provinces									
Expanded Public Works Programme Integrated Grant for Provinces	8 284								8 284
Financing	643 934			10 804				**10 804**	654 738
Asset Finance Reserve									
Provincial Revenue Fund	643 934			10 804				**10 804**	654 738
Provincial Revenue Fund (Tax Receipts)									
Departmental own receipts	29 311								29 311
Tax receipts									
Sales of goods and services other than capital assets	17 457								17 457
Transfers received									
Fines, penalties and forfeits	1 385								1 385
Interest, dividends and rent on land	1 928				(1 578)			**(1 578)**	350
Sales of capital assets									
Financial transactions in assets and liabilities	8 541				1 578			**1 578**	10 119
Total receipts	33 259 103	(736 654)	232 053	10 804		(27 125)		**(520 922)**	32 738 181

Details of revenue source

Provincial Equitable Share - (R736 654 000)

(R166 654 000) for the realignment of Compensation of Employees (CoE) to assist in mitigating service load pressures over the MTEF to respond to Grade R expansion, deteriorating Learner-Teacher ratio, growth demands including overcrowding and learner placements.

(R300 000 000) for the realignment of funding over the MTEF to assist in mitigating service load pressures at schools to address the projected system growth challenges which includes new learners, educator post growth and the necessary infrastructure i.e. classrooms, furniture and equipment, Learner Teacher Support Material (LTSM) and learner transport and significantly increasing municipality bills. Furthermore, Grade R expansion may necessitate supporting increase to independent sites through subsidies.

(R270 000 000) for the realignment of funding for Infrastructure needs as a result of the Budget Facility Infrastructure funding coming to an end.

Conditional Grants - R232 053 000

R232 053 000 became available for the Early Childhood Development (ECD) grant (subsidy component) for the increase of the ECD subsidy and expansion of early learning.

Roll-overs - R10 804 000

R10 804 000 rolled over from the 2024/25 financial year due to committed expenditure in respect of the MOD Feeding Scheme which could not be spent by year-end.

Shifting of funds between votes - (R27 125 000)

(R4 330 000) shifted to Vote 1: Department of the Premier (DotP) for information and communication technology services.

(R 1 125 000) shifted to Vote 1: Department of the Premier (DotP) to strengthen combined assurance services.

(R 1 270 000) shifted to Vote 1: Department of the Premier (DotP) for experienced and dedicated IT/Data professionals.

(R3 800 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Year beyond @Homelearning programme.

(R1 600 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Parenting and caregiver upskilling programme.

(R2 000 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the Shukuma moving mindset programme.

(R13 000 000) shifted to Vote 13: Department of Cultural Affairs and Sport for the implementation of the Western Cape School Sport Strategy.

Summary of changes to transfers and subsidies, and conditional grants

Table 5.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	72 118			3 229		**3 229**	75 347
Provinces and municipalities	*35 040*						*35 040*
Departmental agencies and accounts	*5 000*						*5 000*
Public corporations and private enterprises	*21*			*(1)*		***(1)***	*20*
Non-profit institutions	*24 986*			*2 103*		***2 103***	*27 089*
Households	*7 071*			*1 127*		***1 127***	*8 198*
2. Public Ordinary School Education	2 477 386			30 063	(307 400)	**(277 337)**	2 200 049
Departmental agencies and accounts							
Non-profit institutions	*2 358 990*			*30 063*	*(307 400)*	***(277 337)***	*2 081 653*
Households	*118 396*						*118 396*
3. Independent School Subsidies	167 043						167 043
Non-profit institutions	*167 043*						*167 043*
4. Public Special School Education	371 696			(1 426)		**(1 426)**	370 270
Non-profit institutions	*367 896*			*(1 426)*		***(1 426)***	*366 470*
Households	*3 800*						*3 800*
5. Early Childhood Development	816 270			(38 178)	232 053	**193 875**	1 010 145
Non-profit institutions	*813 575*			*(38 178)*	*232 053*	***193 875***	*1 007 450*
Households	*2 695*						*2 695*
6. Infrastructure Development	50 000			272 224		**272 224**	322 224
Non-profit institutions	*50 000*			*272 224*		***272 224***	*322 224*
7. Examination and Education Related Services	152 405			(7 252)		**(7 252)**	145 153
Departmental agencies and accounts	*13 013*						*13 013*
Non-profit institutions	*139 392*			*(7 252)*		***(7 252)***	*132 140*
Households							
Total	4 106 918			258 660	(75 347)	**183 313**	4 290 231

Table 5.7: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Public Ordinary School Education	593 083			1 380		**1 380**	594 463
National School Nutrition Programme Grant	*551 103*						*551 103*
Maths, Science and Technology Grant	*39 346*						*39 346*
Expanded Public Works Programme Integrated Grant for Provinces	*2 634*			*1 380*		***1 380***	*4 014*
4. Public Special School Education	35 605						35 605
Education: Learners with Profound Intellectual Disabilities Grant	*35 605*						*35 605*
5. Early Childhood Development	138 461			402	232 053	**232 455**	370 916
Expanded Public Works Programme Integrated Grant for Provinces	*3 868*			*402*		***402***	*4 270*
Early Childhood Development Grant	*134 593*				*232 053*	***232 053***	*366 646*
6. Infrastructure Development	2 432 541			(1 782)		**(1 782)**	2 430 759
Education Infrastructure Grant	*2 410 299*						*2 410 299*
Expanded Public Works Programme Integrated Grant for Provinces	*1 782*			*(1 782)*		***(1 782)***	
Early Childhood Development Grant	*20 460*						*20 460*
7. Examination and Education Related Services	19 883						19 883
HIV and AIDS (life Skills Education) Grant	*19 883*						*19 883*
Total	3 219 573				232 053	**232 053**	3 451 626

Payments and estimates per sub-programme and economic classification

Table 5.8: Payments and estimates per sub-programme and economic classification
Table 5.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 358			(43)		**(43)**	9 315
2. Corporate Services	443 705			10 090		**10 090**	453 795
3. Education Management	1 327 977			(51 710)	(6 725)	**(58 435)**	1 269 542
4. Human Resource Development	5 986			(850)		**(850)**	5 136
5. Educ Manag Information System (EMIS)	39 835			(517)		**(517)**	39 318
Total	1 826 861			(43 030)	(6 725)	**(49 755)**	1 777 106

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 648 358			(15 939)	(6 725)	**(22 664)**	1 625 694
Compensation of employees	1 231 721			(1 127)		**(1 127)**	1 230 594
Goods and services	416 637			(14 812)	(6 725)	**(21 537)**	395 100
Interest and rent on land							
Transfers and subsidies to	72 118			3 229		**3 229**	75 347
Provinces and municipalities	35 040						35 040
Departmental agencies and accounts	5 000						5 000
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	21			(1)		**(1)**	20
Non-profit institutions	24 986			2 103		**2 103**	27 089
Households	7 071			1 127		**1 127**	8 198
Payments for capital assets	99 499			(33 434)		**(33 434)**	66 065
Buildings and other fixed structures							
Machinery and equipment	98 588			(33 804)		**(33 804)**	64 784
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	911			370		**370**	1 281
Payments for financial assets	6 886			3 114		**3 114**	10 000
Total	1 826 861			(43 030)	(6 725)	**(49 755)**	1 777 106

Table 5.8.2: Public Ordinary School Education

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Public Primary Level	14 655 083	6 482		(115 934)	(361 854)	**(471 306)**	14 183 777
2. Public Secondary Level	8 740 900	4 322		145 934	(125 200)	**25 056**	8 765 956
3. Human Resource Development	108 783			(630)		**(630)**	108 153
4. Conditional grants	593 083			1 380		**1 380**	594 463
Total	24 097 849	10 804		30 750	(487 054)	**(445 500)**	23 652 349

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	21 609 670	10 804		1 647	(179 654)	**(167 203)**	21 442 467
Compensation of employees	20 008 208			(40 980)	(166 654)	**(207 634)**	19 800 574
Goods and services	1 601 462	10 804		42 627	(13 000)	**40 431**	1 641 893
Interest and rent on land							
Transfers and subsidies to	2 477 386			30 063	(307 400)	**(277 337)**	2 200 049
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	2 358 990			30 063	(307 400)	**(277 337)**	2 081 653
Households	118 396						118 396
Payments for capital assets	10 793			(960)		**(960)**	9 833
Buildings and other fixed structures							
Machinery and equipment	10 187			(354)		**(354)**	9 833
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	606			(606)		**(606)**	
Payments for financial assets							
Total	24 097 849	10 804		30 750	(487 054)	**(445 500)**	23 652 349

Table 5.8.3: Independent School Subsidies

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Primary Level	100 295						100 295
2. Secondary Level	66 748						66 748
Total	167 043						167 043

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments							
Compensation of employees							
Goods and services							
Interest and rent on land							
Transfers and subsidies to	167 043						167 043
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	167 043						167 043
Households							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	167 043						167 043

Table 5.8.4: Public Special School Education

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Schools	1 856 978			7 626		**7 626**	1 864 604
2. Human Resource Development	1						1
3. Conditional grants	35 605						35 605
Total	1 892 584			7 626		**7 626**	1 900 210

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 513 450			1 786		**1 786**	1 515 236
Compensation of employees	1 438 238						1 438 238
Goods and services	75 212			1 786		**1 786**	76 998
Interest and rent on land							
Transfers and subsidies to	371 696			(1 426)		**(1 426)**	370 270
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	367 896			(1 426)		**(1 426)**	366 470
Households	3 800						3 800
Payments for capital assets	7 438			7 266		**7 266**	14 704
Buildings and other fixed structures							
Machinery and equipment	7 438			7 266		**7 266**	14 704
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 892 584			7 626		**7 626**	1 900 210

Table 5.8.5 Early Childhood Development

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Grade R in Public Schools	753 205			9 284		**9 284**	762 489
2. Grade R in Early Childhood Development Centres	92 705			(10 402)		**(10 402)**	82 303
3. Pre-Grade R in Early Childhood Development Centres	316 739						316 739
4. Human Resource Development	94 179						94 179
5. Conditional Grants	138 461			402	232 053	**232 455**	370 916
Total	1 395 289			(716)	232 053	**231 337**	1 626 626

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	579 019			37 462		**37 462**	616 481
Compensation of employees	524 884			38 580		**38 580**	563 464
Goods and services	54 135			(1 118)		**(1 118)**	53 017
Interest and rent on land							
Transfers and subsidies to	816 270			(38 178)	232 053	**193 875**	1 010 145
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	813 575			(38 178)	232 053	**193 875**	1 007 450
Households	2 695						2 695
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 395 289			(716)	232 053	**231 337**	1 626 626

Table 5.8.6: Infrastructure Development

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	51 080			(5 873)		**(5 873)**	45 207
2. Public Ordinary Schools	2 730 297			(12 909)	(270 000)	**(282 909)**	2 447 388
3. Special Schools	60 000			17 000		**17 000**	77 000
4. Early Childhood Development	20 460						20 460
Total	2 861 837			(1 782)	(270 000)	**(271 782)**	2 590 055

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 078 752			(185 585)	(270 000)	**(455 585)**	623 167
Compensation of employees	41 080			1 127		**1 127**	42 207
Goods and services	1 037 672			(186 712)	(270 000)	**(456 712)**	580 960
Interest and rent on land							
Transfers and subsidies to	50 000			272 224		**272 224**	322 224
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	50 000			272 224		**272 224**	322 224
Households							
Payments for capital assets	1 733 085			(88 421)		**(88 421)**	1 644 664
Buildings and other fixed structures	1 733 085			(88 421)		**(88 421)**	1 644 664
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	2 861 837			(1 782)	(270 000)	**(271 782)**	2 590 055

Table 5.8.7: Examination and Education Related Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Payments to SETA	13 013						13 013
2. Professional Services	208 669						208 669
3. External Examinations	361 572			1 055		**1 055**	362 627
4. Special Projects	414 503			6 097		**6 097**	420 600
5. Conditional Grants	19 883						19 883
Total	1 017 640			7 152		**7 152**	1 024 792

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	861 024			17 500		**17 500**	878 524
Compensation of employees	492 523			2 400		**2 400**	494 923
Goods and services	368 501			15 100		**15 100**	383 601
Interest and rent on land							
Transfers and subsidies to	152 405			(7 252)		**(7 252)**	145 153
Provinces and municipalities							
Departmental agencies and accounts	13 013						13 013
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	139 392			(7 252)		**(7 252)**	132 140
Households							
Payments for capital assets	4 211			(3 096)		**(3 096)**	1 115
Buildings and other fixed structures							
Machinery and equipment	4 211			(3 096)		**(3 096)**	1 115
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 017 640			7 152		**7 152**	1 024 792

Western Cape
Table B5 Adjustment Budget: Education

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. New or Replaced Infrastructure															
	TBA 762	Blueberry Hill HS - BFI	Stage 5: Works	Education	2024/11/12	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	70 000	0	40 000	10 000	50 000
	TBA 912	Durbanville / Bellville HS - BFI	Stage 3: Design Development	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	140 000	0	7 000	0	7 000
	31962051/31968051	Nieuwoudt PS	Stage 4: Design Documentation	Education	2021/05/31	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Matzikama	130 000	8 874	0	0	0
	DTPW013/2015	Macassar PS Nr.2	Stage 6: Handover	Education	2017/04/03	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	106 000	0	0	3 000	3 000
	30550051/30553051	Donor / Partnership - ES	Packaged Programme	Education	2020/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			90 000	0	0	0	0
	TBA 213	New Tygerberg HS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	TBA 927	New Ashton HS	Stage 3: Design Development	Education	2021/05/06	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	115 000	0	0	0	0
	WE/001068/2018	Manenberg SOS	Stage 5: Works	Education	2018/04/30	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	29 721	0	0	0
	TBA 99	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2029/12/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	0	0	0
	TBA 491	Delft Hague	Stage 3: Design Development	Education	2024/11/12	2028/03/28	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	0	0	0	0
	TBA 623	Darling HS NEW BFI	Stage 5: Works	Education	2023/03/13	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	133 000	80 706	51 022	-11 022	40 000
	TBA 204	Malmesbury HS	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	135 000	27 196	0	0	0
	TBA 896	Delft Hague - BFI	Stage 4: Design Documentation	Education	2024/11/12	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	0	50 000	-45 000	5 000
	TBA 931	Jagtershof HS - BFI	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	10 000	-10 000	0
	Various/	Outstanding Final Accounts / Retention - EIG	Packaged Programme	Education	2015/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			87 527	39 309	0	0	0
	TBA1005	Kuilsrivier Brantwood prototype HS	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	110 000	0	0	45 703	45 703
	TBA 756	Planning & Construction Capital Projects - ES	Packaged Programme	Education	2027/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			115 000	0	0	0	0
	30550051/30553051	Donor / Partnership - ES	Packaged Programme	Education	2020/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			90 000	29 156	60 000	-60 000	0
	TBA 200	Delft JHS	Stage 6: Handover	Education	2023/03/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	46 679	5 000	-5 000	0
	TBA 390	New Kraaifontein HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/11/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	TBA 88	Lwandle Technical HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	140 000	76 819	58 000	2 000	60 000
	TBA 380	Somerset West HS - BFI	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	TBA 252	Blueberry Hill HS	Stage 5: Works	Education	2024/11/12	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	70 000	12 528	0	0	0
	TBA 681	Expansion Hotspot Schools - ES	Packaged Programme	Education	2025/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			72 146	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	32002051	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2031/03/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	0	0	0
	TBA 422	Education Infrastructure Grant	Not Applicable	Education	2023/11/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	534 953	0	0	0	0
Social Infrastructure	TBA 422	Bridgton HS (replacement)	Not Applicable	Education	2025/06/23	2028/11/24	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	DTPW050/2014	Waveren PS	Stage 6: Handover	Education	2015/11/02	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	90 000	87 573	0	300	300
	DTPW013/2015	Macassar PS Nr.2	Stage 6: Handover	Education	2017/04/03	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	106 000	102 063	0	0	0
	WE/000416/2017	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Education	2017/04/03	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Breede Valley	130 000	0	0	0	0
	TBA 822	Tafelsig HS No2 (Kilomanjaro) - BFI	Stage 5: Works	Education	2024/10/07	2026/04/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	113 000	0	40 000	60 000	100 000
	TBA 125	Blue Ridge PS	Stage 5: Works	Education	2022/05/02	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	122 000	42 732	0	0	0
	WE/000820/2019	Sonderend PS	Stage 6: Handover	Education	2017/10/31	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	75 852	6 430	0	50	50
	TBA 71	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	135 000	0	0	0	0
	DTPW009/2014	Sunray PS	Stage 6: Handover	Education	2016/07/28	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 914	88 280	0	500	500
	DTPW35/2011	Jagtershof PS	Stage 4: Design Documentation	Education	2022/02/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	TBA 05	Sunningdale Full Service PS	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	112 000	12 023	40 000	-10 000	30 000
	TBA 923	Manenberg SOS - BFI	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	40 000	10 000	50 000
	TBA 750	Tygerhof HS - BFI	Stage 5: Works	Education	2024/10/07	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	122 000	0	71 000	0	71 000
	TBA 98	Lwandle PS 1 - BFI	Stage 6: Handover	Education	2022/11/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	119 000	79 512	25 000	-5 000	20 000
	TBA 398	Vuyiseka HS 3	Stage 1: Initiation/ Pre-feasibility	Education	2023/11/02	2030/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	TBA 225	Apex HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2029/12/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	0	0	0
	TBA1213	Fisantekraal prototype HS - BFI	Stage 3: Design Development	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	7 000	7 000
	TBA 112	Dafur HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	TBA1100	Ilitha Park HS	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	110 000	0	0	45 703	45 703
	DTPW018/2015	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Education	2017/04/07	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	130 000	1 913	15 000	-15 000	0
	4537tbc	Darling HS NEW	Stage 5: Works	Education	2023/03/13	2027/03/30	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Swartland	133 000	9 711	0	0	0
	TBA 110	Brackenfell No2 HS	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	13 341	0	0	0
	TBA 867	Durbanville / Bellville HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	140 000	0	0	0	0
	TBA942	Nduli PS	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	113 000	0	0	7 000	7 000

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	TBA 798	Khayelitsha HS - BFI	Stage 4: Design Documentation	Education	2023/03/13	2027/09/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	162 000	0	70 000	-20 000	50 000
	TBA 945	Dafur HS - BFI	Stage 2: Concept/ Feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	7 000	0	7 000
	TBA 450	Outstanding Final Accounts / Retention - EIG	Packaged Programme	Education	2022/08/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			115 000	0	40 000	-29 450	10 550
	TBA 50	Mfuleni No.2 PS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	TBA 964	George HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	0	0	0
	TBA 120	Robinvale HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/03/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	TBA 620	Blue Ridge PS - BFI	Stage 5: Works	Education	2022/05/02	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	122 000	56 659	30 832	-10 832	20 000
	TBA 205	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	120 000	0	0	0	0
	DTPW078/2014	Jagtershof HS	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	11 148	0	0	0
	31963051	Hopefield PS	Stage 4: Design Documentation	Education	2021/04/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	7 515	0	0	0
	WE 000427/2017	Mvula PS	Stage 4: Design Documentation	Education	2017/05/10	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	8 902	10 000	-10 000	0
	TBA 897	George HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	5 000	2 000	7 000
	DTPW35/2011	Jagtershof PS	Stage 4: Design Documentation	Education	2022/02/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	9 543	0	600	600
	TBA 801	Planning & Construction Capital Projects - EIG		Education	2025/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development			88 121	0	0	0	0
	TBA 735	Ocean View ECD	Stage 1: Initiation/ Pre-feasibility	Education	2026/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	TBA 136	Khayelitsha HS	Stage 4: Design Documentation	Education	2023/03/13	2027/09/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	162 000	5 887	0	0	0
	TBA 06	Hockenheim HS	Stage 1: Initiation/ Pre-feasibility	Education	2022/04/04	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	TBA 891	Coniston Park HS - BFI	Stage 5: Works	Education	2024/11/12	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	60 000	0	60 000
	TBA 71	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	135 000	0	0	0	0
	TBA 131	Kwanokhutula HS	Stage 5: Works	Education	2023/03/13	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	Bitou	80 000	66 399	0	0	0
	WE/000416/2017	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Education	2017/04/03	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Breede Valley	130 000	483	0	0	0
	DTPW073/2014	Dal Josaphat PS	Stage 5: Works	Education	2015/01/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	132 248	39 625	15 000	25 000	40 000
	DTPW079/2014	New Klapmuts HS	Stage 3: Design Development	Education	2023/02/13	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Stellenbosch	120 000	7 532	0	100	100
	TBA 205	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	120 000	0	0	0	0
	TBA 940	Malmesbury HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	135 000	0	80 000	0	80 000
	TBA 973	Lwandle No2 PS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	TBC 03	Dagbreek LS	Stage 4: Design Documentation	Education	2023/04/03	2030/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	130 000	8 131	30 000	-30 000	0
	TBA 913	Manenberg SOS - EIG	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	TBA 395	Blue Downs HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	116 000	66 700	44 500	-4 500	40 000
	TBA 742	Brackenfell No2 HS-BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	0	72 000	0	72 000
	TBA 2101	Vuyiseka HS 2 - BFI	Stage 5: Works	Education	2023/05/08	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	115 000	88 155	40 000	0	40 000
	32002051	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	8 219	0	0	0
	TBA 135	Blue Downs HS	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	116 000	18 759	0	0	0
	DTPW060/2014	Moorreesburg HS	Stage 6: Handover	Education	2016/03/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	62 753	59 637	0	100	100
	TBA 856	Tokai HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	7 000	0	7 000
	DTPW069/2014	Saldanha PS	Stage 6: Handover	Education	2017/04/03	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	125 000	0	0	2 000	2 000
	WE001255/2019	Happy Valley PS No.2	Stage 6: Handover	Education	2019/05/03	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	108 192	57 750	0	6 000	6 000
	DTPW007/2014	Panorama PS N2	Stage 5: Works	Education	2015/03/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	116 345	51 295	15 000	0	15 000
	DTPW008/2013	Tafelsig HS No2	Stage 4: Design Documentation	Education	2015/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	7 036	0	0	0
	TBA 302	Somerset West HS	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	5 486	0	1 200	1 200
	DTPW04/2012	Concordia PS	Stage 5: Works	Education	2014/01/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Knysna	120 000	123 200	0	8 000	8 000
	TBA 89	Lwandle No2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	7 000	-7 000	0
	TBA 911	Tokai HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	TBA 12	New Ashton HS BFI	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	115 000	6 369	5 000	0	5 000
	DTPW076/2014	Harmony PS	Stage 6: Handover	Education	2019/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	64 584	0	0	100	100
	TBA 720	Belhar No2 HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	0	60 000	0	60 000
	TBA 92	Lwandle Pre-PS - BFI	Stage 5: Works	Education	2022/02/28	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	43 000	1 031	50 000	-23 650	26 350
	TBA 06	Hockenheim HS	Stage 1: Initiation/ Pre-feasibility	Education	2022/04/04	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	DTPW008/2014	Sir Lowrys Pass SS	Stage 5: Works	Education	2017/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	28 294	15 000	10 000	25 000
	TBA 150	Blue Ridge THS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	25 558	50 000	0	50 000
	TBA 115	New Oudtshoorn HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/03/02	2030/03/31	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	Oudtshoorn	135 000	0	0	0	0
	WE 000561/2017	Mfuleni HS	Stage 4: Design Documentation	Education	2017/04/03	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	10 782	30 000	-29 000	1 000

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	TBA 654	Ocean View PS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
TOTAL: New or Replaced Infrastructure (94 projects)											**12 390 635**	**1 574 661**	**1 255 354**	**-79 096**	**1 176 257**
2. Upgrading and Additions															
	DTPW013/2014	Expansion Classrooms - EIG	Stage 5: Works	Education	2013/02/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	611 668	504 747	50 000	31 000	81 000
	DTPW02/2010	Fencing - EIG	Packaged Programme	Education	2017/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	355 110	267 704	37 996	-37 996	0
	DTPW016/2014	MOD centres	Packaged Programme	Education	2014/02/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	685 069	401 690	61 407	0	61 407
	TBA 401	LSPID	Packaged Programme	Education	2024/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			68 000	0	0	7 000	7 000
	TBA 691	Blue Ridge shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	22 000	0	22 000	0	22 000
	TBA1035	Kwanokhutula HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Bitou	45 000	0	0	23 000	23 000
	TBA 704	Expansion Classrooms - BFI	Packaged Programme	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			367 183	0	0	0	0
	TBA1425	Fisherhaven HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Overstrand	45 000	0	0	44 000	44 000
	30177051	Expansion Classrooms - ES	Packaged Programme	Education	2014/08/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			417 048	530 141	8 328	-8 328	0
	WE/000689/2018	Graafwater PS	Stage 5: Works	Education	2018/04/02	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Cederberg	58 000	0	0	4 500	4 500
	Hs/SGB/2009	Hotspot Mobiles - EIG	Stage 5: Works	Education	2015/04/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	726 392	455 786	124 291	-54 291	70 000
	TBA 17	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	Education	2021/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			138 965	0	0	10 000	10 000
	DTPW015/2014..	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2031/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	56 082	0	0	3 000	3 000
	TBA 145	Autism	Stage 5: Works	Education	2023/03/01	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 351	50 351	10 000	0	10 000
	DTPW02/2010.	Fencing - ES	Packaged Programme	Education	2019/04/02	2032/03/31	Equitable Share	Programme 6 - Infrastructure Development			86 883	97 049	12 004	-12 004	0
	TBA 421	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme	Education	2023/08/02	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			90 000	50 672	40 000	0	40 000
	TBA 680	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	20 996	0	20 996	-20 996	0
	31658051	Ablutions - EIG	Packaged Programme	Education	2019/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	301 471	118 389	0	1 500	1 500
	DTPW009/2013	Tulbagh HS	Stage 6: Handover	Education	2018/04/02	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	78 716	74 256	0	500	500
	DTPW015/2014..	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	56 082	41 386	10 000	-10 000	0
	WE/000689/2018	Graafwater PS	Stage 5: Works	Education	2018/04/02	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Cederberg	58 000	47 217	0	0	0
	TBA1655	Modderdam HS Upgrade	Stage 4: Design Documentation	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	7 000	0	0	500	500
	HS/SGB/2009	Hotspot Mobiles - ES	Packaged Programme	Education	2015/04/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	1 255 193	1 040 225	5 709	-5 709	0
	TBA 421	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme	Education	2021/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			90 000	0	0	5 000	5 000

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	TBA 853	Abbotts HS - BFI	Stage 5: Works	Education	2025/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	25 000	0	25 000	0	25 000
	TBA 11	Cathkin SS	Stage 5: Works	Education	2020/09/21	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	58 000	27 670	10 000	10 000	20 000
	TBA 17	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	Education	2021/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			138 965	109 079	30 000	0	30 000
	TBA 401	LSPID	Packaged Programme	Education	2024/02/01	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development			68 000	54 370	10 000	0	10 000
TOTAL: Upgrading and Additions (23 projects)											**5 990 174**	**3 870 732**	**477 731**	**-9 324**	**468 407**
3. Maintenance and Repairs															
	453627/2015 .	Emergency Maintenance -EIG	Packaged Programme	Education	2020/06/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			1 083 168	444 464	253 000	-103 000	150 000
	DTPW019/2014	E.P.W.P.	Packaged Programme	Education	2013/02/01	2028/03/31	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	26 312	23 092	1 782	-1 782	0
	453627/2015	Emergency Maintenance ES	Packaged Programme	Education	2015/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			915 805	878 417	4 000	-4 000	0
	TBA 050	E.C.D.	Packaged Programme	Education	2022/04/01	2028/03/31	ECD Infrastructure Component	Programme 6 - Infrastructure Development			121 219	13 330	20 460	0	20 460
	Dtpw064/2014	Aurecon PSP	Packaged Programme	Education	2016/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	53 019	47 027	2 000	-2 000	0
	631108/2016	Preventative Maintenance EIG	Packaged Programme	Education	2015/04/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			4 280 469	3 620 009	637 344	-227 344	410 000
	TBA 402	Aurecon PSP - EIG	Packaged Programme	Education	2023/11/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			4 000	0	0	0	0
	TBA 94	Adhoc Maintenance	Packaged Programme	Education	2021/04/01	2026/03/31	Equitable Share	Programme 6 - Infrastructure Development			172 000	251 711	0	0	0
	631108 /2016	Preventative Maintenance ES	Packaged Programme	Education	2015/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			748 547	567 964	119 086	-119 086	0
	TBA 94	Adhoc Maintenance	Packaged Programme	Education	2021/04/01	2026/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			172 000	0	0	500	500
TOTAL: Maintenance and Repairs (9 projects)											**7 576 539**	**5 846 014**	**1 037 672**	**-456 712**	**580 960**
4. Infrastructure Transfers - Capital															
	TBA 09	Donors/Discretionary (School Hall & Labs)	Packaged Programme	Education	2020/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			397 976	340 898	50 000	-50 000	0
	TBA 330	Donors/Discretionary (School Hall & Labs) - EIG	Packaged Programme	Education	2023/07/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			325 000	0	0	322 223	322 223
TOTAL: Infrastructure Transfers - Capital (2 projects)											**722 976**	**340 898**	**50 000**	**272 223**	**322 223**
5. Non-Infrastructure															
	DTPW031/2012	Human Resource Capacity- EIG	Other- Programme / Project Administration	Education	2012/11/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	340 650	196 948	34 318	0	34 318
	Dtpw03 1/2012	Human Resource Capacity- ES	Other- Programme / Project Administration	Education	2015/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	62 061	6 762	1 127	7 889
TOTAL: Non-Infrastructure (2 projects)											**430 650**	**259 009**	**41 080**	**1 127**	**42 207**
TOTAL: Education (130 projects)											**27 110 974**	**11 891 314**	**2 861 837**	**-271 782**	**2 590 055**

Vote 6

Department of Health and Wellness

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R32 007 601 000**	**R32 649 293 000**		**R641 692 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Health and Wellness			
Administering department	Department of Health and Wellness			
Accounting officer	Head of Department, Health and Wellness			

Aim

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Changes to programme purposes, objectives, measures and annual performance plan

This Adjusted Estimates must be read in conjunction with and aligned to the in-year changes to the 2025/26 Annual Performance Plans (APP) tabled as an addendum to the 2025/26 APP by votes and entities in the Provincial Parliament. These changes will be affected to Quarters 3 and 4 and may include changes to outputs, output indicators (Technical Indicator Descriptions) and performance targets in the approved APP.

Adjusted Estimates of Provincial Expenditure 2025

Table 6.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
		Additional appropriation					
	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	1 000 149			(9 497)	82 000	**72 503**	1 072 652
2. District Health Services	13 219 549	5 037		(2 723)	281 973	**284 287**	13 503 836
3. Emergency Medical Services	1 447 460			75	19 441	**19 516**	1 466 976
4. Provincial Hospital Services	5 136 297			7 170	54 552	**61 722**	5 198 019
5. Central Hospital Services	8 663 068			4 675	179 731	**184 406**	8 847 474
6. Health Sciences and Training	451 901				(815)	**(815)**	451 086
7. Health Care Support Services	691 377			300	11 000	**11 300**	702 677
8. Health Facilities Management	1 397 800	9 813			(1 040)	**8 773**	1 406 573
Total	32 007 601	14 850			626 842	**641 692**	32 649 293

Table 6.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	28 848 678	5 037		19 644	436 856	**461 537**	29 310 215
Compensation of employees	19 140 508			(55 923)	3 629	**(52 294)**	19 088 214
Goods and services	9 708 170	5 037		75 567	433 227	**513 831**	10 222 001
Interest and rent on land							
Transfers and subsidies to	1 744 497			(36 226)	31 243	**(4 983)**	1 739 514
Provinces and municipalities	642 381						642 381
Departmental agencies and accounts	7 572						7 572
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	680						680
Non-profit institutions	741 410			38 373	62 441	**100 814**	842 224
Households	352 454			(74 599)	(31 198)	**(105 797)**	246 657
Payments for capital assets	1 414 426	9 813		16 582	158 743	**185 138**	1 599 564
Buildings and other fixed structures	853 469	9 813		(1 413)	5 835	**14 235**	867 704
Machinery and equipment	560 957			17 995	152 908	**170 903**	731 860
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	32 007 601	14 850			626 842	**641 692**	32 649 293

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R14 850 000

Provincial - R14 850 000

Programme 2: District Health Services - R5 037 000

R5 037 000 rolled over from 2024/25 for the Violence Prevention Unit (VPU): Planet Youth Programme.

Programme 8: Health Facilities Management - R9 813 000

R9 813 000 rolled over from 2024/25 for the Provincial Equitable Share (PES): Energy - Implementation of various photovoltaic (PV) systems across provincial health buildings.

Virements and shifts of funds within vote/programme

Table 6.2: Shifting of funds

Programmes
1. Administration
2. District Health Services
3. Emergency Medical Services
4. Provincial Hospital Services
5. Central Hospital Services
6. Health Sciences and Training
7. Health Care Support Services
8. Health Facilities Management

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 1		(77 269)	Programme 1		67 875
			Programme 2		1 250
			Programme 3		75
			Programme 4		2 994
			Programme 5		4 675
			Programme 7		400
Total		(77 269)	Total		77 269

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.1: Office of the MEC**		
Goods and services	Savings realised in Travel and subsistence within the MEC office.	(150)	Machinery and equipment	To fund the purchase of laptops within the MEC office.	150
Sub-programme 1.2: Management		(7 250)	**Sub-programme 1.2: Management**		225
Goods and services	Re-allocation of funds to enable the replacement of obsolete computer equipment.		**Sub-programme 2.1: District Management**		200
			Sub-programme 2.2: Community Health Clinics		50
			Sub-programme 2.3: Community Health Centres		300
			Sub-programme 2.9: District Hospitals		700
			Sub-programme 3.1: Emergency Transport		50
			Sub-programme 3.2: Planned Patient Transport		25
			Sub-programme 4.1: General (Regional) Hospitals		475
			Sub-programme 4.2: Tuberculosis Hospitals		100
			Sub-programme 4.3: Psychiatric/Mental Hospitals		25
			Sub-programme 4.4: Sub-acute, Step down and Chronic Medical Hospitals		25
			Sub-programme 5.1: Central Hospital Services		4 650
			Sub-programme 5.2: Provincial Tertiary Hospital Services		25
			Sub-programme 7.2: Engineering services		25
			Sub-programme 7.3: Forensic services		25
			Sub-programme 7.5: Cape Medical Depot		350
			Machinery and equipment	To strengthen the Information Technology (IT) platform by replacing obsolete computers.	
Sub-programme 1.2: Management			**Sub-programme 1.2: Management**		
Households	Reprioritisation of funds in claims against the state.	(69 619)	Goods and services	Reprioritisation of funds to make provision for budget pressures in computer services, for ongoing needs for IT Application development, maintenance and support; the projected deficit for the Employee Wellness Contract; to make provision for additional IT project costs.	67 250
			Sub-programme 4.1: General (Regional) Hospitals		
			Machinery and equipment	To procure the purchase of a C-Arm for the X-Ray department of Paarl Hospital.	2 369
Sub-programme 1.2: Management			**Sub-programme 1.2: Management**		
Households	Reprioritisation of funds in leave gratuity as no retirements are expected in this financial year.	(250)	Machinery and equipment	To fund the increase of daily tariffs of Government Motor Vehicle (GMT) vehicles under Finance leases.	250
Programme 2		**(96 484)**	**Programme 2**		**91 687**
			Programme 4		**4 797**
Total		**(96 484)**	**Total**		**96 484**
Sub-programme 2.1: District Management			**Sub-programme 2.1: District Management**		
Goods and services	Savings realised in various Goods and services items within the Chief Directorate: Emergency Clinical Services Support (ECSS) and Clinical Services Improvement.	(418)	Machinery and equipment	To fund computer equipment for new appointees in Finance and Supply Chain Management within ECSS.	418

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.1: District Management			**Sub-programme 2.1: District Management**		
Compensation of employees	Realignment of the main budget of the earmarked allocation, Violence Prevention Unit (VPU).	(3 472)	Goods and services	To fund additional interventions related to the Expansion of the Planet Youth and Economic Development Partnership support for Area-Based Teams (ABTs) projects.	3 560
Goods and services		(2 500)	Non-Profit Institutions		2 500
Machinery and equipment		(118)	Households		30
Sub-programme 2.1: District Management			**Sub-programme 2.9: District Hospitals**		
Compensation of employees	Savings realised in Compensation of employees and various Goods and services items within the Khayelitsha/Eastern Sub-structure office.	(1 100)	Goods and services	To fund the appointment of nursing agency staff at Khayelitsha Hospital.	3 100
Goods and services		(2 000)			
Sub-programme 2.1: District Management			**Sub-programme 2.3: Community Health Centres**		
Goods and services	Savings realised in the Goods and services, specifically within Stationery at the Khayelitsha/Eastern Sub-structure office.	(600)	Goods and services	To fund the cost of Stationery in Michael Mapongwana Community Day Centre.	600
Sub-programme 2.1: District Management			**Sub-programme 2.9: District Hospitals**		
Goods and services	Saving realised against the item: Minor Assets due to the price per unit being above the R5 000 threshold within the Garden Route Sub-district.	(280)	Machinery and equipment	To fund the procurement of essential medical equipment at Riversdale Hospital.	280
Sub-programme 2.2: Community Health Clinics			**Sub-programme 2.2: Community Health Clinics**		
Machinery and equipment	Realignment of finance leases at Knysna Clinic within the Garden Route Sub-structure.	(157)	Goods and services	To fund increased medicine expenditure at Knysna Clinic.	157
Sub-programme 2.2: Community Health Clinics			**Sub-programme 2.9: District Hospitals**		
Goods and services	Re-allocation of the budget within the West Coast Sub-district office of Saldanha Bay in respect of the item Contractor: Medical services.	(500)	Goods and services	Re-allocation of the budget within the West Coast Sub-district to Vredenburg Hospital in respect of the item Contractor: Medical services.	500
Sub-programme 2.3: Community Health Centres			**Sub-programme 2.1: District Management**		
Compensation of employees	Savings were realised as a result of the ongoing Organisational Design Investigation (ODI) into the revised post structure for the Chief Directorate: Rural Health Services, which has delayed the effective utilisation of the allocated budget.	(2 750)	Goods and services	To fund the expenses of in-person co-creation and collaboration spaces within Rural and other relevant stakeholders.	200
			Sub-programme 2.3: Community Health Centres		
			Goods and services	To fund the development of Single Patient Viewer (SPV) software as an integral part of the chronic medication dispensing within the home-delivery of chronic medicine service model.	2 000
			Machinery and equipment	To fund the procurement of laptops for the implementation of Single Patient Viewer (SPV) in districts as an integral part of the Home-delivery of chronic medicine project.	550

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.3: Community Health Centres			**Sub-programme 2.3: Community Health Centres**		
Compensation of employees	Savings under Compensation of employees were realised across several Community Health Centres within the Khayelitsha/Eastern Sub-structure as a result of delays in the recruitment and selection processes for various vacant posts.	(3 788)	Goods and services	To fund the projected over expenditure in security services and medicine at various Community Health Centres within the Khayelitsha/Eastern Sub-structure area.	3 788
Sub-programme 2.3: Community Health Centres			**Sub-programme 2.3: Community Health Centres**		
Compensation of employees	Savings were realised under Compensation of employees at Inzamo Zabanthu CDC and Nyanga Community Day Centres (CDC) due to a slower than anticipated filling rate of vacant posts.	(1 984)	Goods and services	To fund the projected over expenditure in various Goods and Services items at Inzamo Zabanthu CDC and Nyanga CDC respectively.	1 984
Sub-programme 2.3: Community Health Centres			**Sub-programme 2.2: Community Health Clinics**		
Goods and services	Re-allocation of the budget within the West Coast Sub-district - Malmesbury CDC for the item: Contractor: Medical services.	(100)	Goods and services	Re-allocation of the budget within the West Coast Sub-district - Wesbank Clinics for the item Contractor: Medical services.	100
Sub-programme 2.3: Community Health Centres			**Sub-programme 4.1: General (Regional) Hospitals**		
Compensation of employees	Transfer of Maternity Obstetric Unit (MOU) function and funding from Worcester CHC to Worcester Regional Hospital.	(4 797)	Compensation of employees	Transfer of Maternity Obstetric Unit (MOU) function and funding from Worcester CHC to Worcester Regional Hospital.	4 797
Sub-programme 2.6: HIV/AIDS			**Sub-programme 2.6: HIV/AIDS**		
Goods and services	Realignment of the Comprehensive HIV/AIDS Component budget of various Goods and services items due to underspending as a result of service provider delays.	(34 260)	Compensation of employees	Budget re-alignment undertaken to address projected pressures in Compensation of employees within the Comprehensive HIV/AIDS Component.	17 193
			Non Profit Institutions	To make provision for the Close the Gap campaign and administrative costs for Rural Health Services Non-profit organisations.	17 067
Sub-programme 2.9: District Hospitals			**Sub-programme 2.4: Community Based Services**		
Goods and services	Realignment of contingency surplus from Goods and services, retained in the Chief Directorate: Metro Health Services office.	(18 806)	Non-Profit Institutions	To address the carry through deficit from the 2024/25 financial year, which was a direct result from year-on-year above inflation increases in respect of community health care workers' stipends over the past few financial years.	18 806
Sub-programme 2.9: District Hospitals			**Sub-programme 2.9: District Hospitals**		
Compensation of employees	Savings were realised under Compensation of employees at Khayelitsha Hospital due to delays in the recruitment and selection processes for various vacant posts.	(10 000)	Goods and services	To fund the appointment of medical doctors and agency staff at Khayelitsha Hospital.	10 000
Sub-programme 2.9: District Hospitals			**Sub-programme 2.9: District Hospitals**		
Compensation of employees	Savings were realised under Compensation of employees as a result of vacancies and delays in the filling of high-level critical posts at Wesfleur and False Bay Hospitals respectively.	(7 000)	Goods and services	To alleviate budget pressures on services within Agency and outsourced services due to vacancies at Wesfleur and False Bay Hospitals respectively.	7 000

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.9: District Hospitals			**Sub-programme 2.9: District Hospitals**		
Goods and services	Saving realised against the item: Minor Assets due to the price per unit being above the R5 000 threshold at Ceres Hospital within the Rural Health Services area.	(154)	Machinery and equipment	To fund the procurement of essential medical equipment at Ceres Hospital within the Rural Health Services area.	154
Sub-programme 2.9: District Hospitals			**Sub-programme 2.2: Community Health Clinics**		
Goods and services	Savings realised against fuel supplies as solar panels are installed at Oudtshoorn Hospital.	(1 700)	Goods and services	To realign various Goods and services items at Bridgeton Clinic.	1 700
Programme 3		**(2 430)**	**Programme 3**		**2 430**
Total		**(2 430)**	**Total**		**2 430**
Sub-programme 3.1: Emergency Transport			**Sub-programme 3.1: Emergency Transport**		
Goods and services	Saving realised against the item: Minor Assets due to the price per unit being above the R5 000 threshold.	(2 000)	Machinery and equipment	To fund the cost of equipment which price per unit increase exceeds the R5 000 threshold.	2 430
	Savings realised in the item: Uniforms and Protective clothing.	(430)			
Programme 4		**(3 705)**	**Programme 4**		**3 705**
Total		**(3 705)**	**Total**		**3 705**
Sub-programme 4.1: General (Regional) Hospitals			**Sub-programme 4.1: General (Regional) Hospitals**		
Goods and services	Savings realised in various Goods and services items at George Hospital within the Rural Health Services area.	(1 000)	Machinery and equipment	To fund the procurement of essential medical equipment at George Hospital.	1 000
Sub-programme 4.4: Sub-acute, Step down and Chronic Medical Hospitals			**Sub-programme 4.4: Sub-acute, Step down and Chronic Medical Hospitals**		
Compensation of employees	Savings were realised under Compensation of employees within Metro Health Transitional Care Services due to delays in the filling of posts.	(2 024)	Goods and services	To fund the increased service pressures related to various Goods and services items within Metro Health Transitional Care Services.	2 024
Compensation of employees	Savings were realised under Orthotics and Prosthetics within Metro Health Transitional Care Services due to delays in the filling of posts.	(681)	Goods and services	To fund the purchase of artificial aids within the Orthotics and Prosthetic entity.	681
Programme 5		**(44 348)**	**Programme 5**		**44 348**
Total		**(44 348)**	**Total**		**44 348**
Sub-programme 5.1: Central Hospital Services			**Sub-programme 5.1: Central Hospital Services**		
Compensation of employees	Savings were realised under Compensation of employees at Groote Schuur Hospital due to delays in filling critical vacancies, resulting from several factors, including adjustments to recruitment and selection practices to align with revisions to the block advert policy.	(17 000)	Goods and services	To partially fund in-year service delivery pressure in various Goods and services items at Groote Schuur Hospital.	17 000

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.1: Central Hospital Services			**Sub-programme 5.1: Central Hospital Services**		
Compensation of employees	Savings were realised under Compensation of employees at Tygerberg Hospital due to delays in filling critical vacancies, resulting from several factors, including adjustments to recruitment and selection practices to align with revisions to the block advert policy.	(27 348)	Goods and services	To partially fund in-year service delivery pressure in various Goods and services items at Tygerberg Hospital.	27 348
Programme 6		**(7 560)**	**Programme 6**		**7 560**
Total		**(7 560)**	**Total**		**7 560**
Sub-programme 6.1: Nursing Training College			**Sub-programme 6.1: Nursing Training College**		
Compensation of employees	Savings realised due to late filling of posts within the Nursing Training College.	(2 230)	Machinery and equipment	To fund the procurement of emergency care training equipment for student training purposes at the Western Cape College of Nursing.	2 230
Sub-programme 6.2: Emergency Medical Services (EMS) Training College			**Sub-programme 6.2: Emergency Medical Services (EMS) Training College**		
Compensation of employees	Savings realised due to late filling of posts within the Emergency Medical Services (EMS) Training College.	(830)	Machinery and equipment	To fund the procurement of emergency care training equipment for student training purposes at the Emergency Medical Services (EMS) Training College.	830
Sub-programme 6.3: Bursaries			**Sub-programme 6.3: Bursaries**		
Households	Savings realised in bursaries for non-employees due to a reduction of bursaries to be awarded for the 2025 academic year.	(4 500)	Goods and services	To fund the increase in expenditure in bursaries for employees due to higher than expected academic programme costs.	4 500
Programme 7		**(1 863)**	**Programme 2**		**363**
			Programme 7		**1 500**
Total		**(1 863)**	**Total**		**1 863**
Sub-programme 7.1: Laundry services			**Sub-programme 7.1: Laundry services**		
Goods and services	Savings realised in the procurement of linen and soft furnishes at Lentegeur Laundry.	(1 206)	Machinery and equipment	To fund the increase of daily tariffs for Government Motor Vehicles (GMT) vehicles under Finance leases at Lentegeur and Tygerberg Laundries respectively.	1 206
Sub-programme 7.1: Laundry services			**Sub-programme 2.9: District Hospitals**		
Goods and services	Savings realised from reduced operational requirements at Tygerberg Laundry.	(363)	Goods and services	To fund the re-commissioning of the on-premises laundry at Ceres Hospital, after completion of the upgrading project.	363
Sub-programme 7.1: Laundry services			**Sub-programme 7.2: Engineering services**		
Goods and services	Savings emanating from reduced operational requirements.	(34)	Goods and services	To fund the increase in consumables most notably hardware and electrical spares at engineering workshops.	294
Sub-programme 7.2: Engineering services					
Households	Savings realised in leave gratuity at Bellville Engineering Workshop.	(260)			
Departmental Equipment Committee					
Programme 1		**(103)**	**Programme 2**		**1 165**
Programme 2		**(704)**	**Programme 7**		**263**
Programme 4		**(621)**			
Total		**(1 428)**	**Total**		**1 428**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.2: Management		(103)	**Sub-programme 2.2: Community Health Clinics**		188
Sub-programme 2.1: District Management		(352)	**Sub-programme 2.9: District Hospitals**		977
Sub-programme 2.3: Community Health Centres		(352)	**Sub-programme 7.3: Forensic services**		263
Sub-programme 4.1: General (Regional) Hospitals		(571)	Machinery and equipment	To fund the procurement of essential Medical equipment.	
Sub-programme 4.3: Psychiatric/Mental Hospitals		(50)			
Machinery and equipment	Savings due to Department of Mobility that has agreed to procure the 2025/26 vehicles, resulting in a budget surplus within the Departmental Equipment Committee's Vehicle Stream.				
Programme 8		**(136 896)**	**Programme 8**		**136 896**
Total		**(136 896)**	**Total**		**136 896**
Health Facility Revitalisation Grant (HFRG)					
Sub-programme 8.3: District Hospital Services		**(280)**	**Sub-programme 8.4: Provincial Hospital Services**		**388**
Sub-programme 8.5: Central Hospital Services		**(273)**	**Sub-programme 8.6: Other Facilities**		**6 708**
Compensation of employees	Realignment of personnel cost.		Compensation of employees	Provision for increase in capacity aligned to HFRG Capacitation Circular.	
Sub-programme 8.4: Provincial Hospital Services		**(3 484)**	**Sub-programme 8.1: Community Health Facilities**		**4 953**
Sub-programme 8.5: Central Hospital Services		**(13 713)**	**Sub-programme 8.2: Emergency Medical Rescue Services**		**267**
Sub-programme 8.6: Other Facilities		**(10 835)**	**Sub-programme 8.3: District Hospital Services**		**4 822**
Goods and services	Primarily linked to the reallocation and reprioritisation of schedule maintenance projects to ensure alignment between project stage and cost.		Goods and services	Primarily linked to the reallocation and reprioritisation of health technology and scheduled maintenance projects to ensure alignment between procurement status/ stage and cost.	
Sub-programme 8.2: Emergency Medical Rescue Services		**(199)**	**Sub-programme 8.1: Community Health Facilities**		**42 541**
Sub-programme 8.3: District Hospital Services		**(6 792)**	**Sub-programme 8.5: Central Hospital Services**		**21 149**
Sub-programme 8.4: Provincial Hospital Services		**(44 143)**			
Sub-programme 8.6: Other Facilities		**(10 369)**			
Buildings and other fixed structures	Primarily linked to the reallocation and reprioritisation of capital projects to ensure alignment between project stage and cost.		Buildings and other fixed structures	Primarily linked to the reallocation and reprioritisation of capital projects to ensure alignment between project stage and cost.	
Sub-programme 8.4: Provincial Hospital Services		**(6 215)**	**Sub-programme 8.1: Community Health Facilities**		**15 589**
Sub-programme 8.5: Central Hospital Services		**(5 258)**	**Sub-programme 8.2: Emergency Medical Rescue Services**		**594**
			Sub-programme 8.3: District Hospital Services		**3 582**
			Sub-programme 8.6: Other Facilities		**968**
Machinery and Equipment	Primarily linked to the reallocation and reprioritisation of health technology projects to ensure alignment between procurement status and cost.		Machinery and equipment	Primarily linked to the reallocation and reprioritisation of health technology projects to ensure alignment between procurement status and cost.	
Total HFRG		**(101 561)**	**Total**		**101 561**
Provincial Equitable Share (PES): Infrastructure					
Sub-programme 8.3: District Hospital Services		**(2 923)**	**Sub-programme 8.6: Other Facilities**		**548**
Sub-programme 8.4: Provincial Hospital Services		**(11 575)**	Compensation of employees	Realignment of personnel cost aligned to Approved Post List (APL) status.	
Goods and services	Predominantly due to the reallocation of maintenance projects.		**Sub-programme 8.1: Community Health Facilities**		**552**
			Sub-programme 8.5: Central Hospital Services		**20 690**
			Sub-programme 8.6: Other Facilities		**1 032**
			Goods and services	Predominantly due to the reallocation of maintenance projects.	

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 8.6: Other Facilities		**(5 347)**	**Sub-programme 8.2: Emergency Medical Rescue Services**		**7 130**
Buildings and other fixed structures	Primarily linked the reallocation and reprioritisation of capital projects to ensure alignment between project stage and cost.		Buildings and other fixed structures	Primarily linked to the reallocation and reprioritisation of capital projects to ensure alignment between project stage and cost.	
Sub-programme 8.6: Other Facilities		**(10 107)**			
Machinery and Equipment	Primarily linked to the reprioritisation of the Hub & Spoke implementation to ensure alignment between procurement status and cost.				
Total PES: Infrastructure		**(29 952)**	**Total**		**29 952**
Provincial Equitable Share (PES): Tygerberg Hospital (TBH)					
Sub-programme 8.2: Emergency Medical Rescue Services		**(500)**	**Sub-programme 8.5: Central Hospital Services**		**5 383**
Sub-programme 8.5: Central Hospital Services		**(4 883)**			
Buildings and other fixed structures	Primarily linked to the reallocation and reprioritisation of capital projects to ensure alignment between project stage and cost.		Goods and services	Primarily linked to the reallocation and reprioritisation of maintenance projects to ensure alignment between project stage and cost.	
Total PES: TBH		**(5 383)**	**Total**		**5 383**

Funds that become available to the Province - R758 326 000

National: R758 326 000

National Conditional Grant: R184 759 000

Programme 2: District Health Services - R90 922 000

R90 922 000 for the District Health Programmes Grant: Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the Province due to the withdrawal of the US President's Emergency Plan for Aids Relief (PEPFAR) funding allocation in terms of Section 16(1) of the PFMA.

Programme 5: Central Hospital Services - R40 000 000

R40 000 000 for the National Tertiary Services Grant (NTSG) for the correction of the main appropriation formula error.

Programme 8: Health Facilities Management - R53 837 000

R53 837 000 for the Health Facility Revitalisation Grant: Budget Facility for Infrastructure (BFI) allocation for Klipfontein and Belhar Regional Hospitals.

National: Provincial Equitable Share: R573 567 000

Programme 1: Administration - R139 328 000

R139 328 000 to address urgent pressures in the Department.

Programme 2: District Health Services - R195 682 000

R195 682 000 to address urgent pressures in the Department.

Programme 3: Emergency Medical Services - R19 441 000

R19 441 000 to address urgent pressures in the Department.

Programme 4: Provincial Hospital Services - R59 498 000

R59 498 000 to address urgent pressures in the Department.

Programme 5: Central Hospital Services - R139 731 000

R139 731 000 to address urgent pressures in the Department.

Programme 7: Health Care Support Services - R11 000 000

R11 000 000 to address urgent pressures in the Department.

Programme 8: Health Facilities Management - R8 887 000

R8 887 000 to address urgent pressures in the Department.

Shifting of funds between votes - (R70 219 000)

Programme 1: Administration - (R57 328 000)

(R57 328 000) From Vote 6: Department of Health and Wellness to Vote 1: Department of the Premier for services rendered in support of key digital initiatives undertaken on behalf of the Department.

Programme 4: Provincial Hospital Services - (R4 946 000)

(R4 946 000) From Vote 6: Health and Wellness to Vote 10: Infrastructure to fund operational costs resulting from the usage of Brackengate Transitional Care Facility.

Programme 6: Health Sciences and Training - (R815 000)

(R815 000) From Vote 6: Department of Health and Wellness to Vote 10: Infrastructure for student accommodation municipal services at Southern Cape Karoo Nursing Campus.

Programme 8: Health Facilities Management - (R7 130 000)

(R7 130 000) From Vote 6: Health and Wellness to Vote 10: Department of Infrastructure to fund the infrastructure requirements related to the replacement of Emergency Medical Services (EMS) Head Office.

Realignment of Provincial Budget - (R61 265 000)

Programme 2: District Health Services - (R4 631 000)

(R4 631 000) Violence Prevention Unit: realignment of funding to ensure the achievement of the Unit's objectives.

Programme 8: Health Facilities Management - (R56 634 000)

(R38 360 000) Realignment of Tygerberg Hospital capital and maintenance infrastructure funding - transfer to the Asset Finance Reserve (AFR) for the co-payment obligation in respect of the building of the new Tygerberg Central Hospital.

(R18 274 000) Realignment of Provincial Equitable Share (PES) Energy funding for Photovoltaic (PV) Panels Systems in Provincial Health Buildings to 2025/26, to align to planned procurement and installation of PV systems.

Actual payments and revised spending projections for the remainder of the financial year 2025

Table 6.3: Actual payments and revised spending projections

Programme	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	1 072 652	380 046	35.43	692 606	64.57	1 072 652
2. District Health Services	13 503 836	6 358 907	47.09	7 144 929	52.91	13 503 836
3. Emergency Medical Services	1 466 976	675 967	46.08	791 009	53.92	1 466 976
4. Provincial Hospital Services	5 198 019	2 504 992	48.19	2 693 027	51.81	5 198 019
5. Central Hospital Services	8 847 474	4 298 651	48.59	4 548 823	51.41	8 847 474
6. Health Sciences and Training	451 086	191 903	42.54	259 183	57.46	451 086
7. Health Care Support Services	702 677	343 619	48.90	359 058	51.10	702 677
8. Health Facilities Management	1 406 573	643 745	45.77	762 828	54.23	1 406 573
Total	32 649 293	15 397 830	47.16	17 251 463	52.84	32 649 293

Economic classification	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	29 310 215	14 038 718	47.90	15 271 497	52.10	29 310 215
Compensation of employees	19 088 214	9 231 207	48.36	9 857 007	51.64	19 088 214
Goods and services	10 222 001	4 807 511	47.03	5 414 490	52.97	10 222 001
Interest and rent on land						
Transfers and subsidies to	1 739 514	683 525	39.29	1 055 989	60.71	1 739 514
Provinces and municipalities	642 381	304 050	47.33	338 331	52.67	642 381
Departmental agencies and accounts	7 572	7 613	100.54	(41)	(0.54)	7 572
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	680	537	78.97	143	21.03	680
Non-profit institutions	842 224	322 603	38.30	519 621	61.70	842 224
Households	246 657	48 722	19.75	197 935	80.25	246 657
Payments for capital assets	1 599 564	673 840	42.13	925 724	57.87	1 599 564
Buildings and other fixed structures	867 704	432 980	49.90	434 724	50.10	867 704
Machinery and equipment	731 860	240 385	32.85	491 475	67.15	731 860
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets		475		(475)		
Payments for financial assets		1 747		(1 747)		
Total	32 649 293	15 397 830	47.16	17 251 463	52.84	32 649 293

Actual payments for the financial year 2024/25

Table 6.4: Actual payments

Programme	2024/25					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	943 639	456 788	48.41	456 980	48.43	913 768
2. District Health Services	12 721 621	6 080 781	47.80	6 579 077	51.72	12 659 858
3. Emergency Medical Services	1 395 661	650 408	46.60	735 838	52.72	1 386 246
4. Provincial Hospital Services	4 919 814	2 340 896	47.58	2 555 836	51.95	4 896 732
5. Central Hospital Services	8 313 497	3 968 685	47.74	4 399 496	52.92	8 368 181
6. Health Sciences and Training	427 312	222 732	52.12	197 338	46.18	420 070
7. Health Care Support Services	661 913	311 154	47.01	339 901	51.35	651 055
8. Health Facilities Management	1 303 504	435 460	33.41	821 248	63.00	1 256 708
Total	30 686 961	14 466 904	47.14	16 085 714	52.42	30 552 618

Economic classification	2024/25					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	27 700 629	13 242 951	47.81	14 171 785	51.16	27 414 736
Compensation of employees	17 950 682	8 783 513	48.93	8 842 556	49.26	17 626 069
Goods and services	9 749 947	4 459 438	45.74	5 329 229	54.66	9 788 667
Interest and rent on land						
Transfers and subsidies to	1 660 203	775 750	46.73	841 346	50.68	1 617 096
Provinces and municipalities	598 472	295 838	49.43	301 443	50.37	597 281
Departmental agencies and accounts	8 069	7 418	91.93	511	6.33	7 929
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	735 784	315 182	42.84	442 703	60.17	757 885
Households	317 878	157 312	49.49	96 689	30.42	254 001
Payments for capital assets	1 326 129	446 441	33.66	1 063 277	80.18	1 509 718
Buildings and other fixed structures	601 960	229 415	38.11	396 840	65.92	626 255
Machinery and equipment	724 169	216 908	29.95	645 820	89.18	862 728
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets		118		20 617		20 735
Payments for financial assets		1 762		9 306		11 068
Total	30 686 961	14 466 904	47.14	16 085 714	52.42	30 552 618

Expenditure trends

All programs are projected to incur higher spending in the second half of 2025/26 compared to the first six months of the financial year, primarily due to:

- Accelerated recruitment processes in 2025/26 have resulted in sustained net headcount gains, increasing monthly Compensation of Employees (CoE) trends in the first half of the year. The higher filled post base projected for the second half, is therefore expected to drive increased CoE expenditure over this period.
- Higher transfer expenditures in the last six months, as advances to Non-profit institutions (NPIs) are initially debited to suspense accounts and then cleared to expense accounts at the end of the financial year.
- A historical trend of increased capital expenditure in the latter six months, driven by tender lead times for importing high-value clinical equipment.
- Additional funding received in Adjusted Estimates for Provincial Equitable Share (PES) to address urgent pressures in the Department.
- Additional funding received from National Department of Health in respect of the Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the province due to the withdrawal of US President's Emergency Plan for Aids Relief (PEPFAR) funding allocation in terms of Section 16(1) of the PFMA.

Per programme

Programme	*Actual expenditure in the first six months of 2025/26 as % of the Adjusted Budget*	*Projected expenditure in the second six months of 2025/26 as % of the Adjusted Budget*
Programme 1	35.43	64.57
Programme 2	47.09	52.91
Programme 3	46.08	53.92
Programme 4	48.19	51.81
Programme 5	48.59	51.41
Programme 6	42.54	57.46
Programme 7	48.90	51.10
Programme 8	45.77	54.23

Programme 1: Administration

The projected expenditure for the second half of 2025/26 is expected to be higher than in the first half primarily due to:

- Medico-legal claims that still need to be finalised and paid in cases where merits have been conceded to the claimant.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to procure computer equipment for the replacement of Windows 10, as well as to make provisions for ongoing needs for IT Application development, maintenance, support including Connectivity: IT Network Infrastructures and WIFI costs as well as Server warranty and Software licenses (Server operating Licenses, Copilot license, MS Licenses, Adobe License, Power BI License).

Programme 2: District Health Services

The projected expenditure for the second half of 2025/26 is expected to be higher than in the first half primarily due to:

- As part of the 2025/26 recruitment strategy, existing systems and processes were adjusted to accelerate the filling of vacancies and ensure that net gains exceed natural attrition, thereby addressing the staffing losses recorded in the previous year. These interventions have resulted in a sustained increase in headcount over the first half of the year, with a corresponding upward trend in monthly recurring Compensation of Employees (CoE) expenditure. The filled post establishment for the second half of the year is therefore anticipated to exceed that of the first six months, resulting in higher projected CoE expenditure over this period.
- Significant number of staff members elected to receive their bonuses between November and January, resulting in higher bonus payments during the second half of the year compared to the first.
- Increased inventory holdings to support anticipated demand in the latter half of the year.
- The delay in the approval of the Uniform contract has resulted in the payment of the nurses uniform allowance in the latter part of the year.

- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to address urgent pressures in the *Rural Health Services* programmes, increased municipal service tariffs and new service contracts with higher prices implemented during the last 6 months, as well as covering the increase in demand on Chronic Dispensing Unit (CDU) cost for chronic medication deliveries.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to address urgent pressures in the *Metro Health Services* programmes. Addressing the in-year pressures in Goods and services to strengthen the services in the primary health care platform, community-based care and district hospitals. Commissioning of Acute Psychiatric Units in district hospitals to address the growing mental health burden and ensure appropriate assessments within district hospitals. An ecosystem strengthening approach has been prioritised in the allocation of additional funds.
- Additional funding received from National Department of Health in respect of the Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the province due to the withdrawal of PEPFAR funding allocation in terms of Section 16(1) of the PFMA. Increased expenditure in the final quarter will be driven by the delivery and payment of IT hardware for the digitisation of HIV/TB registers expected in January/February 2026, as well as the clearance of advances previously paid to contracted NPIs when Transfer Payment Agreements lapse.
- Increased transfer expenditure in the last six months, as advances to NPIs are initially recorded in suspense accounts and then transferred to expense accounts at the end of the financial year, as well as additional money allocated for the Close the Gap campaign in Rural Health Services.
- Capital spending that typically accelerates in the second half of the financial year, primarily due to lengthy bidding processes that are only finalised during this period. As most medical equipment is imported, delivery times can extend up to three months.

Programme 3: Emergency Medical Services (EMS)

The projected expenditure for the second half of 2025/26 is expected to be higher than in the first half primarily due to:

- As part of the 2025/26 recruitment strategy, existing systems and processes were adjusted to accelerate the filling of vacancies and ensure that net gains exceed natural attrition, thereby addressing the staffing losses recorded in the previous year. These interventions have resulted in a sustained increase in headcount over the first half of the year, with a corresponding upward trend in monthly recurring Compensation of Employees (CoE) expenditure. The filled post establishment for the second half of the year is therefore anticipated to exceed that of the first six months, resulting in higher projected CoE expenditure over this period.
- Higher costs related to fleet services and consumable purchases are anticipated, driven by an expected rise in tourism, special events, and motor vehicle accidents/incidents, all of which typically increase during the festive period.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to implement security enhancements on the Computer-Aided Dispatch (CAD) system which will only be paid in the latter part of the year.
- The use of the private ambulances contract will commence within the last half of the year.

Programme 4: Provincial Hospital Services

The projected expenditure for the second half of 2025/26 is expected to exceed that of the first half, primarily due to:

- As part of the 2025/26 recruitment strategy, existing systems and processes were adjusted to accelerate the filling of vacancies and ensure that net gains exceed natural attrition, thereby addressing the staffing losses recorded in the previous year. These interventions have resulted in a sustained increase in headcount over the first half of the year, with a corresponding upward trend in monthly recurring Compensation of Employees (CoE) expenditure. The filled post establishment for the second half of the year is therefore anticipated to exceed that of the first six months, resulting in higher projected CoE expenditure over this period.
- Significant number of staff members that elected to receive their bonuses between November and January, resulting in higher bonus payments during the second half of the year compared to the first.
- The delay in the approval of the Uniform contract has resulted in the payment of the nurses uniform allowance in the latter part of the year.
- Increased inventory holdings to support anticipated demand in the latter half of the year.

- Increased transfer expenditures in the last six months, as advances to NPIs are initially recorded in suspense accounts and then transferred to expense accounts at the end of the financial year.
- Historically higher capital expenditure in the latter six months, largely due to tender lead times for importing high-value clinical equipment.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to address urgent pressures in the *Rural Health Services* programmes. Funding of posts to open High care beds at Paarl Hospital and start preparing to reopen a ward at George Hospital through equipment purchasing and also funding posts. Additional funding is also used to plan for opening transitional care beds in the Garden Route.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to address urgent pressures in the *Metro Health Services* programmes. Psychiatric Hospitals, Transitional Care Services and Rehabilitation services within this Programme have increased stock levels in preparation for the festive period. The mental health burden and direct admissions has resulted in exceptionally high bed utilisation rates in these facilities. Commissioning one Acute Psychiatric Unit to support the Metro East ecosystem, which will provide much needed relief. Consolidation of transitional care services will be expedited.

Programme 5: Central Hospital Services

The projected expenditure for the second half of 2025/26 is expected to exceed that of the first half, primarily due to:

- As part of the 2025/26 recruitment strategy, existing systems and processes were adjusted to accelerate the filling of vacancies and ensure that net gains exceed natural attrition, thereby addressing the staffing losses recorded in the previous year. These interventions have resulted in a sustained increase in headcount over the first half of the year, with a corresponding upward trend in monthly recurring Compensation of Employees (CoE) expenditure. The filled post establishment for the second half of the year is therefore anticipated to exceed that of the first six months, resulting in higher projected CoE expenditure over this period.
- Significant number of staff members that elected to receive their bonuses between November and January, resulting in higher bonus payments during the second half of the year compared to the first.
- Increased inventory holdings to support anticipated demand in the latter half of the year.
- The delay in the approval of the Uniform contract has resulted in the payment of the nurses uniform allowance in the latter part of the year.
- Capital expenditure is expected to increase in the second half of the financial year, driven by the arrival of high-cost equipment requiring payment, as well as additional procurement processes initiated to replace outdated equipment.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) will be deployed towards addressing urgent clinical service pressures, especially where service backlogs exist, and to fund the current expenditure trend within Goods and services, including the reduction of the levels of debt for medical and surgical consumables. Some funding will be deployed to procure assistive devices, especially in audiology, occupational therapy, orthopaedics, cardiology, and to replace unserviceable minor equipment and surgical theatre instruments.

Programme 6: Health Sciences and Training

The projected expenditure for the second half of 2025/26 is expected to exceed that of the first half, primarily due to:

- Procurement of Equipment: Acquisition of student training resources, computer hardware, and facility-related equipment to support operational and academic requirements.
- Bursary Payments: Disbursement of funds for both full-time and part-time study bursaries scheduled for this period.

Programme 7: Health Care Support Services

The projected expenditure for the second half of 2025/26 is expected to exceed that of the first half, primarily due to:

- An anticipated increase in business activity at the Observatory Forensic Pathology Service (OFPI) is expected to drive higher utility costs, including electricity. Additionally, the recent South African National Accreditation System (SANAS) accreditation of the OFPI Toxicology Laboratory is projected to result in increased demand for forensic toxicology analyses, leading to higher expenditure on laboratory consumables.
- Increase in Goods and services linked to the provision of additional operational costs required to commission the new linen depot at Tygerberg Laundry.

- The delivery of capital rescue and medical equipment for Forensic Pathology Services expected to occur only in the latter part of the financial year.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to be used for the new Warehouse Management Systems (MEDSAS system replacement). Key contract milestones and associated payments are scheduled for the final quarter of the financial year, while stock on hand for packaging consumables and replenishment is also expected during the second half of the year.

Programme 8: Health Facilities Management

The projected expenditure for the second half of 2025/26 is significantly higher than that of the first half. This is primarily due to, the slow rate of expenditure was attributed to:

- The increase in projected expenditure on Goods and services in the second half of the year is driven by the onboarding of new Management Contractor Maintenance projects and a rising number of Scheduled Maintenance projects proceeding from the planning to construction phase, which require greater allocation of resources.
- Primary contributor is the growing number of infrastructure projects that have progressed from the planning phase into active construction. This transition significantly elevates expenditure levels, where construction activities demand higher and more frequent financial outlays.
- In addition, the recent receipt of Budget Facility for Infrastructure (BFI) funding for Belhar and Klipfontein Regional Hospitals has further increased available resources, contributing to the projected increase in future expenditure.
- Linked to the growing number of infrastructure projects advancing into the construction phase are Health Technology requirements needed to complement the infrastructure intervention. Most Health Technology requirements have longer than usual procurement and logistical lead times, with delivery and payment in most instances occurring in the second half of the year.

Per economic classification

Economic classification	*Actual expenditure in the first six months of 2025/26 as % of the Adjusted Budget*	*Projected expenditure in the second six months of 2025/26 as % of the Adjusted Budget*
Current Payments	47.90	52.10
Transfers and Subsidies	39.29	60.71
Payment for Capital assets	42.13	57.87

Current payments

The projected expenditure for the second half of 2025/26 is higher than that of the first six months, primarily due to, amongst other:

- As part of the 2025/26 recruitment strategy, existing systems and processes were adjusted to accelerate the filling of vacancies and ensure that net gains exceed natural attrition, thereby addressing the staffing losses recorded in the previous year. These interventions have resulted in a sustained increase in headcount over the first half of the year, with a corresponding upward trend in monthly recurring Compensation of Employees (CoE) expenditure. The filled post establishment for the second half of the year is therefore anticipated to exceed that of the first six months, resulting in higher projected CoE expenditure over this period.
- Significant number of staff members elected to receive their bonuses between November and January, resulting in higher bonus payments during the second half of the year compared to the first.
- Increased inventory holdings to support anticipated demand in the latter half of the year.
- An anticipated increase in business activity at the Observatory Forensic Pathology Service (OFPI) is expected to drive higher utility costs, including electricity. Additionally, the recent South African National Accreditation System (SANAS) accreditation of the OFPI Toxicology Laboratory is projected to result in increased demand for forensic toxicology analyses, leading to higher expenditure on laboratory consumables.
- The delay in the approval of the Uniform contract has resulted in the payment of the nurses uniform allowance in the latter part of the year.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to address urgent Departmental pressures in various Programmes.
- The increase in projected expenditure in Programme 8: Health Facilities Management on Goods and services in the second half of the year is driven by the onboarding of new Management Contractor Maintenance projects and a rising number of Scheduled Maintenance projects proceeding from the planning to construction phase, which require greater allocation of resources.

Transfers and subsidies

The projected expenditure for the second half of 2025/26 is higher than that of the first six months, primarily due to, amongst other:

- Medico-legal claims that still need to be finalised and paid in cases where merits have been conceded to the claimant.
- Expanded Public Works Programme (EPWP) transfer expenditure to NPI are being reconciled and accounted for at the end of the financial year.
- Advances to NPI being debited to suspense accounts and cleared to expense accounts at the end of the financial year.
- Additional funding received from National Department of Health in respect of the Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the province due to the withdrawal of PEPFAR funding allocation in terms of Section 16(1) of the PFMA, Increased expenditure in the final quarter will be driven by the clearance of advances previously paid to contracted NPIs when Transfer Payment Agreements lapse.

Payments for capital assets

The projected expenditure for the second half of 2025/26 is higher than that of the first six months, primarily due to, amongst other:

- Historically higher capital expenditure in the latter six months, largely due to tender lead times for importing high-value clinical equipment.
- Primary contributor is the growing number of infrastructure projects that have progressed from the planning phase into active construction. This transition significantly elevates expenditure levels, where construction activities demand higher and more frequent financial outlays.
- In addition, the recent receipt of BFI funding for Belhar and Klipfontein Regional Hospitals has further increased available resources, contributing to the projected growth in future expenditure.
- This increase is driven by a growing number of infrastructure projects progressing into the construction phase, as well as the associated health technology requirements needed to support these infrastructure interventions. Many of these health technology items have longer-than-usual procurement and logistical lead times, with delivery and payment typically occurring in the second half of the financial year.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) will be deployed to procure assistive devices, especially in audiology, occupational therapy, orthopaedics, cardiology, and to replace unserviceable minor equipment and surgical theatre instruments.
- Additional funding received in 2025 Adjusted Estimates for Provincial Equitable Share (PES) to procure computer equipment for the replacement of Windows 10.

Summary of receipts

Table 6.5: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	23 369 163	512 302				(70 219)		**442 083**	23 811 246
Conditional grants	7 721 921		184 759					**184 759**	7 906 680
National Tertiary Services Grant	3 667 255		40 000					**40 000**	3 707 255
Health Facility Revitalisation Grant	894 445		53 837					**53 837**	948 282
Human Resources and Training Grant	951 596								951 596
of which									
Statutory Human Resources Component	*384 725*								*384 725*
Training Component	*566 871*								*566 871*
National Health Insurance Grant	37 893								37 893
District Health Programmes Grant	2 159 495		90 922					**90 922**	2 250 417
of which									
District Health Component	*251 479*								*251 479*
Comprehensive HIV, AIDS Component	*1 908 016*		*90 922*					***90 922***	*1 998 938*
Expanded Public Works Programme Integrated Grant for Provinces	11 237								11 237
Financing	464 307			14 850				**14 850**	479 157
Asset Finance Reserve									
Provincial Revenue Fund	464 307			14 850				**14 850**	479 157
Departmental receipts	452 210								452 210
Tax receipts									
Sales of goods and services other than capital assets	416 670								416 670
Transfers received	18 762								18 762
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 512								1 512
Sales of capital assets									
Financial transactions in assets and liabilities	15 266								15 266
Total receipts	32 007 601	512 302	184 759	14 850		(70 219)		**641 692**	32 649 293

Details of revenue source

Provincial Equitable Share: R512 302 000

R573 567 000 to address urgent pressures in the Department.

Realignment - (R61 265 000)

(R4 631 000) Violence Prevention Unit: realignment of funding to ensure the achievement of the Unit's objectives.

(R38 360 000) Realignment of Tygerberg Hospital capital and maintenance infrastructure funding - transfer to the Asset Finance Reserve (AFR) for the co-payment obligation in respect of the building of the new Tygerberg Central Hospital.

(R18 274 000) Realignment of Provincial Equitable Share (PES) Energy funding for Photovoltaic (PV) Panels Systems in Provincial Health Buildings to 2025/26, to align to planned procurement and installation of PV systems.

Conditional grants - R184 759 000

National: R184 759 000

R90 922 000 to District Health Programmes Grant: Comprehensive HIV/AIDS Component for stabilising HIV service delivery across the Province due to withdrawal of the US President's Emergency Plan for Aids Relief (PEPFAR) funding allocation in terms of Section 16(1) of the PFMA.

R40 000 000 to National Tertiary Services Grant (NTSG) for the correction of the main appropriation formula error.

R53 837 000 to Health Facility Revitalisation Grant: Budget Facility for Infrastructure (BFI) allocation for Klipfontein and Belhar Regional Hospitals.

Roll-overs: R14 850 000

Provincial: R14 850 000

R5 037 000 rolled over from 2024/25 for the Violence Prevention Unit (VPU): Planet Youth Programme.

R9 813 000 rolled over from 2024/25 for the Provincial Equitable Share (PES): Energy - Implementation of various photovoltaic (PV) systems across provincial health buildings.

Shifting of funds between votes: (R70 219 000)

(R57 328 000) From Vote 6: Department of Health and Wellness to Vote 1: Department of the Premier for services rendered in support of key digital initiatives undertaken on behalf of the Department.

(R4 946 000) From Vote 6: Health and Wellness to Vote 10: Infrastructure to fund operational costs resulting from the usage of Brackengate Transitional Care Facility.

(R815 000) From Vote 6: Department of Health and Wellness to Vote 10: Infrastructure for student accommodation municipal services at Southern Cape Karoo Nursing Campus.

(R7 130 000) From Vote 6: Health and Wellness to Vote 10: Department of Infrastructure to fund the infrastructure requirements related to the replacement of Emergency Medical Services (EMS) Head Office.

Statement of gifts, donations and sponsorships received/granted

Table 6.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		-
Subtotal		-
Received in kind - Other:		
Beaufort-West Hospital	Temperature management system, monitoring device, log tag, model trid30-7f (x76)	64 068
Cape Medical Depot	Vaccine, mva-bn mpox vaccine, single dose	1 829 497
Cape Medical Depot	Glycohemoglobin; analyser; blood glucose and hba1c testing device; 1's	3 590 500
Cape Medical Depot	Pretomanid; 200mg tablet; 30's	1 661 842
Cape Medical Depot	Pretomanid; 200mg tablet; 30's	534 164
Cape Medical Depot	Tenofovir; lamivudine; dolutegravir; 300mg; 300mg; 50mg; 84's	12 662 567
Cape Medical Depot	Isoniazid and rifapentine; 300mg/300mg tablet; 36's	1 114 935
Cape Medical Depot	Isoniazid and rifapentine; 300mg/300mg tablet; 36's	1 141 650
Cape Medical Depot	Diphtheria antitoxin 1000 units	44 575
Ceres Hospital	Wheelchairs	432 778
Ceres Hospital	Wheelchair	11 031
Ceres Hospital	Oven, microwave: Defy	1 399
Ceres Hospital	Fridge: Defy	3 799
Ceres Hospital	Chair, public seating system, metal, mounted on 80mm x 40mm rectangular tube, 5 seater	3 340
Ceres Hospital	Chair, draughtsman chair without armrests upholstered in synthetic leather like leatherette / pleather	3 467
Ceres Hospital	Chair, draughtsman chair without armrests upholstered in synthetic leather like leatherette / pleather	3 467
False Bay Hospital	Office chair, mid-back	5 100
False Bay Hospital	Stretcher, medical , trauma, metal frame, 4 wheel	58 315
False Bay Hospital	Amplifier, hybrid, model pa600m, 4 zone 70v/100v, 600w	5 112
George Hospital	Bed, medical, lyra, eu, with manual shift, complete set, maquet, swp-111810ko	1 399 389
George Hospital	Work station computer, Lenovo ThinkCentre neo 50's, intel core i5, 16gb ram, 512gb SSD, win 11 pro, gen 5, small form factor pc	9 202
George Hospital	Work station computer, Lenovo ThinkCentre neo 50's, intel core i5, 16gb ram, 512gb SSD, win 11 pro, gen 5, small form factor pc	9 202
George Hospital	Work station computer, Lenovo ThinkCentre neo 50's, intel core i5, 16gb ram, 512gb SSD, win 11 pro, gen 5, small form factor pc	9 202
George Hospital	Work station computer, Lenovo ThinkCentre neo 50's, intel core i5, 16gb ram, 512gb SSD, win 11 pro, gen 5, small form factor pc	9 202
George Hospital	Monitor, Lenovo think vision e20-10, 1600 x 900 resolution screen, 19.5inch	1 999
George Hospital	Monitor, Lenovo think vision e20-10, 1600 x 900 resolution screen, 19.5inch	1 999
George Hospital	Monitor, Lenovo think vision e20-10, 1600 x 900 resolution screen, 19.5inch	1 999
George Hospital	Monitor, Lenovo think vision e20-10, 1600 x 900 resolution screen, 19.5inch	1 999
Groote Schuur Hospital	Canvases	5 120
Groote Schuur Hospital	Plants	1 855
Groote Schuur Hospital	Ultrasound machine	166 480
Groote Schuur Hospital	Incubator: baby	74 290
Groote Schuur Hospital	Incubator: baby	74 290
Groote Schuur Hospital	Incubator: baby	74 290
Groote Schuur Hospital	Incubator: baby	74 290

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		**-**
Subtotal		**-**
Groote Schuur Hospital	Incubator: baby	74 290
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Recliner chair	9 028
Groote Schuur Hospital	Cosy wool slipper	25 020
Groote Schuur Hospital	Oskie wool boot	7 700
Groote Schuur Hospital	Printer	6 999
Groote Schuur Hospital	Recorder digital voice	4 922
Groote Schuur Hospital	Ophthalmic seeds	53 389
Karl Bremer Hospital	Hot beverages, chocolates and flyers	5 000
Karl Bremer Hospital	Party packs x 30	1 500
Karl Bremer Hospital	Wheelchair (74851361)	5 882
Karl Bremer Hospital	Wheelchair (69044477	4 624
Karl Bremer Hospital	Wheelchair (14348635)	5 237
Karl Bremer Hospital	Crutches (78180890)	248
Karl Bremer Hospital	Crutches (81751331)	248
Karl Bremer Hospital	3 wheel walker steel (132003773)	1 880
Karl Bremer Hospital	3 wheel walker steel (30651327)	1 880
Karl Bremer Hospital	Commode (109161554)	2 378
Karl Bremer Hospital	Wheelchair (17688870)	4 161
Karl Bremer Hospital	Wheelchair (15568611)	4 161
Karl Bremer Hospital	Wheelchair (73443897)	4 614
Karl Bremer Hospital	Commode (87576344)	2 262
Karl Bremer Hospital	Wheelchair (87576344)	4 884
Karl Bremer Hospital	Commode (43037530)	2 378
Karl Bremer Hospital	Wheelchair (43037530)	6 218
Karl Bremer Hospital	Wheelchair (60870524)	3 862
Karl Bremer Hospital	Wheelchair (16659294)	6 132
Karl Bremer Hospital	Wheelchair (51077667)	3 993
Karl Bremer Hospital	Wheelchair (29835097)	3 956
Karl Bremer Hospital	Wheelchair (192177806)	5 943

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		**-**
Subtotal		**-**
Karl Bremer Hospital	Wheelchair (69798502)	5 316
Karl Bremer Hospital	Wheelchair (32068579)	4 258
Karl Bremer Hospital	Wheelchair (61521704)	3 993
Karl Bremer Hospital	Wheelchair (78180890)	5 839
Karl Bremer Hospital	Wheelchair (72220726)	6 276
Karl Bremer Hospital	Ce quad cane	323
Karl Bremer Hospital	3 wheel walker steel (53133534)	1 880
Karl Bremer Hospital	3 wheel walker steel (59289710)	1 880
Karl Bremer Hospital	Tall back w/chair (55922314)	4 202
Karl Bremer Hospital	Wheelchair (52697893)	4 495
Karl Bremer Hospital	Pulpit walker adult (19705961)	753
Karl Bremer Hospital	Pulpit walker adult (52697893)	753
Karl Bremer Hospital	Wheelchair (53133534)	4 004
Karl Bremer Hospital	Easter egg boxes x 2	200
Montagu Hospital	Commode, chair , mobile, 4 castors	790
Mowbray Maternity Hospital	Resuscitator, infant, t-piece, neo puff, model no rd900	25 980
Mowbray Maternity Hospital	Trolley, emergency , bailida, mx34emg, 4 castors	23 156
Mowbray Maternity Hospital	Light, medical , welch allyn, mobile examination light	10 392
Mowbray Maternity Hospital	Defibrillator monitor, recorder , Nihon kohden	82 898
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, alaris, model 8, pn 8002tig03-g, infusion, gh plus	9 200
Mowbray Maternity Hospital	Pump, medical, Fresenius Kabi, z018801, intravenous,	24 337
Mowbray Maternity Hospital	Pump, medical, Fresenius Kabi, z018801, intravenous,	24 337
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Mowbray Maternity Hospital	Suction unit, bescare, jx820d, aspirator, portable, with back up battery	8 970
Paarl Hospital	Optima clheel 10 units	2 823
Paarl Hospital	Optima Diab 16 units	4 516
Paarl Hospital	Optima Europa 5 units	1 411
Paarl Hospital	Optima post op 13 units	3 669
Paarl Hospital	Optima free 3 units	847
Red Cross War Memorial Children's Hospital	Ventilator, medical, oscillatory, CareFusion, sensor medics 3100a	617 548
Red Cross War Memorial Children's Hospital	Koume micro injector 19gx5cm	3 749
Red Cross War Memorial Children's Hospital	Koume micro injector 18gx7cm	3 749
Red Cross War Memorial Children's Hospital	Koume micro injector 20gx4cm	3 749
Red Cross War Memorial Children's Hospital	Koume micro injector 9gx30cm	3 749
Red Cross War Memorial Children's Hospital	Koume micro injector 11gx30cm	3 749
Red Cross War Memorial Children's Hospital	Koume spoon tip injector 14gx15cm	3 749
Red Cross War Memorial Children's Hospital	Khourie smooth harvester 12gx20cm	3 749

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		**-**
Subtotal		**-**
Red Cross War Memorial Children's Hospital	Khourie aggressive harvester 11gx20cm	3 749
Red Cross War Memorial Children's Hospital	Moses micro harvester 11gx15cm	3 749
Red Cross War Memorial Children's Hospital	Lier to luer 14g transfer	1 403
Red Cross War Memorial Children's Hospital	Suction unit-handheld	526
Red Cross War Memorial Children's Hospital	Suction unit-handheld	526
Red Cross War Memorial Children's Hospital	Suction unit-handheld	526
Red Cross War Memorial Children's Hospital	Suction unit-handheld	526
Red Cross War Memorial Children's Hospital	Suction unit-handheld	526
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Red Cross War Memorial Children's Hospital	Fixomull stretch	295
Somerset Hospital	Bed, medical, delivery, Nesbit Evans, birthright	97 865
Somerset Hospital	Meter, ph, radio, electric, tcm4 series, transcutaneous, pco2	27 267
Somerset Hospital	Meter, ph, radio, electric, tcm4 series, transcutaneous, pco2	27 267
Somerset Hospital	Meter, ph, radio, electric, tcm4 series, transcutaneous, pco2	27 267
Somerset Hospital	Doppler, Mindray, model m7, digital	45 626
Somerset Hospital	Monitor, medical, Philips, model Avalon fm30, fetal & maternal	113 901
Somerset Hospital	Monitor, medical, Philips, model Avalon fm30, fetal & maternal	113 901
Somerset Hospital	Bin, storage, cart, linen storage shutter door, with 5 wire mesh shelves,	41 566
Somerset Hospital	Bin, storage, cart, linen storage shutter door, with 5 wire mesh shelves,	41 566
Swartland Hospital	Pulpit walker pressure care cushion	8 733
Swartland Hospital	Pacer 50 x 43	5 175
Swartland Hospital	Pc cushion	789
Swartland Hospital	Chlorhexidine gluconate (Chg)	503
Swartland Hospital	Pacer 45 x45	5 175
Swartland Hospital	Pc cushion thin	768
Swartland Hospital	Chlorhexidine gluconate (Chg) 18"	235
Swartland Hospital	Pacer 40x38	5 175
Swartland Hospital	Pc cushion 16"	680
Swellendam Hospital	4- slice sandwich maker	649
Tygerberg Hospital	Loose surgical instruments	62 279
Tygerberg Hospital	Nerve retractors cushing surgical instruments	9 152
Tygerberg Hospital	X4 Defy 30l solo microwaves	9 152
Tygerberg Hospital	Seca 777 digital column scale	2 272
Tygerberg Hospital	Eco flow river pro 720w portable power station & computer trolley	6 999
Tygerberg Hospital	Eco flow river pro 720w portable power station & computer trolley	919
Tygerberg Hospital	Defy fridge	3 799
Tygerberg Hospital	Vitals monitor	191 637
Victoria Hospital	Humidifier, medical, airvo 2 plus system	7 133
Victoria Hospital	Humidifier, medical, airvo 2 plus system	7 133
Victoria Hospital	Humidifier, medical, airvo 2 plus system	7 133
Worcester Hospital	Patient step	2 429
Worcester Hospital	Burns wash bed	111 711
Worcester Hospital	Examination bed	4 049
Worcester Hospital	Vital sign monitor with screen	28 267

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		**-**
Subtotal		**-**
Worcester Hospital	Plastic covered chairs	1 504
Worcester Hospital	Stainless steel surgical dressing trolley	6 789
Worcester Hospital	Scales - baby and child	4 760
Worcester Hospital	Scales - chair	59 031
Worcester Hospital	Q-cart	39 995
Subtotal		**27 721 872**
Total of gifts, donations and sponsorships received		**27 721 872**

Table 6.7: Statement of gifts, donations and sponsorships granted

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Granted in cash		**-**
Subtotal		**-**
Granted in kind		
Delft CDC	4 hospital beds	80 000
Ikamva lethu educare school (Paarl)	3 mattresses	-
Ons Tuiste (acvv) (Bellville)	4 hospital beds	80 000
The George and Annie Starck homes (Bellville)	10 hospital beds	200 000
The Gift of Sight (Bellville)	2 trauma beds, 2 ward beds, 1 procedure bed	87 987
United Reformed Church	Filing cabinet	490
United Reformed Church	Filing cabinet	490
United Reformed Church	Trolley	497
Subtotal		**449 464**
Total of gifts, donations and sponsorships granted		**449 464**

Summary of changes to transfers and subsidies, and conditional grants

Table 6.8: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	227 956			(69 869)	(31 198)	**(101 067)**	126 889
Public corporations and private enterprises	680						680
Households	227 276			(69 869)	(31 198)	**(101 067)**	126 209
2. District Health Services	1 293 329			38 403	62 441	**100 844**	1 394 173
Provinces and municipalities	642 363						642 363
Non-profit institutions	627 397			38 373	62 441	**100 814**	728 211
Households	23 569			30		**30**	23 599
3. Emergency Medical Services	974						974
Provinces and municipalities	18						18
Households	956						956
4. Provincial Hospital Services	68 174						68 174
Non-profit institutions	49 013						49 013
Households	19 161						19 161
5. Central Hospital Services	24 594						24 594
Households	24 594						24 594
6. Health Sciences and Training	128 511			(4 500)		**(4 500)**	124 011
Departmental agencies and accounts	7 572						7 572
Non-profit institutions	65 000						65 000
Households	55 939			(4 500)		**(4 500)**	51 439
7. Health Care Support Services	958			(260)		**(260)**	698
Households	958			(260)		**(260)**	698
8. Health Facilities Management	1						1
Households	1						1
Total	1 744 497			(36 226)	31 243	**(4 983)**	1 739 514

Annexure A

Table 6.9: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. District Health Services	2 459 409				90 922	**90 922**	2 550 331
District Health Programmes of which	2 159 495				90 922	**90 922**	2 250 417
District Health Component	*251 479*						*251 479*
Comprehensive HIV, AIDS Component	*1 908 016*				*90 922*	***90 922***	*1 998 938*
National Tertiary Services Grant	8 916						8 916
National Health Insurance Grant	35 521						35 521
Human Resources and Training Grant	255 477						255 477
4. Provincial Hospital Services	324 282						324 282
National Health Insurance Grant	2 372						2 372
Human Resources and Training Grant	321 910						321 910
5. Central Hospital Services	4 032 548				40 000	**40 000**	4 072 548
National Tertiary Services Grant	3 658 339				40 000	**40 000**	3 698 339
Human Resources and Training Grant	374 209						374 209
6. Health Sciences and Training	8 962						8 962
Expanded Public Works Programme Integrated Grant for Provinces	8 962						8 962
7. Health Care Support Services	2 275						2 275
Expanded Public Works Programme Integrated Grant for Provinces	2 275						2 275
8. Health Facilities Management	894 445				53 837	**53 837**	948 282
Health Facility Revitalisation Grant	894 445				53 837	**53 837**	948 282
Total	7 721 921				184 759	**184 759**	7 906 680

Payments and estimates per sub-programme and economic classification

Table 6.10: Payments and estimates per sub-programme and economic classification
Table 6.10.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 631						9 631
2. Management	990 518			(9 497)	82 000	**72 503**	1 063 021
Total	1 000 149			(9 497)	82 000	**72 503**	1 072 652

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	757 512			59 850	3 256	**63 106**	820 618
Compensation of employees	474 953						474 953
Goods and services	282 559			59 850	3 256	**63 106**	345 665
Interest and rent on land							
Transfers and subsidies to	227 956			(69 869)	(31 198)	**(101 067)**	126 889
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	680						680
Non-profit institutions							
Households	227 276			(69 869)	(31 198)	**(101 067)**	126 209
Payments for capital assets	14 681			522	109 942	**110 464**	125 145
Buildings and other fixed structures							
Machinery and equipment	14 681			522	109 942	**110 464**	125 145
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 000 149			(9 497)	82 000	**72 503**	1 072 652

Table 6.10.2: District Health Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. District Management	741 730	5 037		(3 932)	39 126	**40 231**	781 961
2. Community Health Clinics	1 811 856			1 538	18 903	**20 441**	1 832 297
3. Community Health Centres	3 157 690			(4 549)	42 834	**38 285**	3 195 975
4. Community Based Services	523 491			18 806		**18 806**	542 297
5. Other Community Services	1						1
6. HIV/Aids	2 003 442				90 922	**90 922**	2 094 364
7. Nutrition	65 855				6 200	**6 200**	72 055
8. Coroner Services	1						1
9. District Hospitals	4 915 482			(14 586)	83 988	**69 402**	4 984 884
10. Global Fund	1						1
Total	13 219 549	5 037		(2 723)	281 973	**284 287**	13 503 836

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	11 773 146	5 037		(43 964)	192 088	**153 161**	11 926 307
Compensation of employees	7 344 642			(17 698)	3 629	**(14 069)**	7 330 573
Goods and services	4 428 504	5 037		(26 266)	188 459	**167 230**	4 595 734
Interest and rent on land							
Transfers and subsidies to	1 293 329			38 403	62 441	**100 844**	1 394 173
Provinces and municipalities	642 363						642 363
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	627 397			38 373	62 441	**100 814**	728 211
Households	23 569			30		**30**	23 599
Payments for capital assets	153 074			2 838	27 444	**30 282**	183 356
Buildings and other fixed structures							
Machinery and equipment	153 074			2 838	27 444	**30 282**	183 356
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	13 219 549	5 037		(2 723)	281 973	**284 287**	13 503 836

Table 6.10.3: Emergency Medical Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Emergency Transport	1 320 873			50	19 441	**19 491**	1 340 364
2. Planned Patient Transport	126 587			25		**25**	126 612
Total	1 447 460			75	19 441	**19 516**	1 466 976

Economic classification	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 312 488			(2 430)	19 441	**17 011**	1 329 499
Compensation of employees	914 295						914 295
Goods and services	398 193			(2 430)	19 441	**17 011**	415 204
Interest and rent on land							
Transfers and subsidies to	974						974
Provinces and municipalities	18						18
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	956						956
Payments for capital assets	133 998			2 505		**2 505**	136 503
Buildings and other fixed structures							
Machinery and equipment	133 998			2 505		**2 505**	136 503
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 447 460			75	19 441	**19 516**	1 466 976

Table 6.10.4: Provincial Hospital Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. General (Regional) Hospitals	2 751 338			7 070	44 798	**51 868**	2 803 206
2. Tuberculosis Hospitals	427 693			100	3 700	**3 800**	431 493
3. Psychiatric/Mental Hospitals	1 249 999			(25)	6 000	**5 975**	1 255 974
4. Sub-acute, Step down and Chronic Medical Hospitals	494 696			25	54	**79**	494 775
5. Dental Training Hospitals	212 571						212 571
Total	5 136 297			7 170	54 552	**61 722**	5 198 019

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	5 017 204			3 797	42 030	**45 827**	5 063 031
Compensation of employees	3 673 929			2 092		**2 092**	3 676 021
Goods and services	1 343 275			1 705	42 030	**43 735**	1 387 010
Interest and rent on land							
Transfers and subsidies to	68 174						68 174
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	49 013						49 013
Households	19 161						19 161
Payments for capital assets	50 919			3 373	12 522	**15 895**	66 814
Buildings and other fixed structures							
Machinery and equipment	50 919			3 373	12 522	**15 895**	66 814
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	5 136 297			7 170	54 552	**61 722**	5 198 019

Table 6.10.5: Central Hospital Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Central Hospital Services	7 542 433			4 650	175 045	**179 695**	7 722 128
2. Provincial Tertiary Hospital Services	1 120 635			25	4 686	**4 711**	1 125 346
Total	8 663 068			4 675	179 731	**184 406**	8 847 474

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	8 572 681				176 731	**176 731**	8 749 412
Compensation of employees	5 979 244			(44 348)		**(44 348)**	5 934 896
Goods and services	2 593 437			44 348	176 731	**221 079**	2 814 516
Interest and rent on land							
Transfers and subsidies to	24 594						24 594
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	24 594						24 594
Payments for capital assets	65 793			4 675	3 000	**7 675**	73 468
Buildings and other fixed structures							
Machinery and equipment	65 793			4 675	3 000	**7 675**	73 468
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	8 663 068			4 675	179 731	**184 406**	8 847 474

Table 6.10.6: Health Sciences and Training

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Nurse Training College	135 483				(815)	**(815)**	134 668
2. Emergency Medical Services (EMS) Training College	41 270						41 270
3. Bursaries	67 703						67 703
4. Primary Health Care (PHC) Training	1						1
5. Training (Other)	207 444						207 444
Total	451 901				(815)	**(815)**	451 086

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	317 045			1 440	(815)	**625**	317 670
Compensation of employees	215 871			(3 060)		**(3 060)**	212 811
Goods and services	101 174			4 500	(815)	**3 685**	104 859
Interest and rent on land							
Transfers and subsidies to	128 511			(4 500)		**(4 500)**	124 011
Provinces and municipalities							
Departmental agencies and accounts	7 572						7 572
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	65 000						65 000
Households	55 939			(4 500)		**(4 500)**	51 439
Payments for capital assets	6 345			3 060		**3 060**	9 405
Buildings and other fixed structures							
Machinery and equipment	6 345			3 060		**3 060**	9 405
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	451 901				(815)	**(815)**	451 086

Table 6.10.7: Health Care Support Services

	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Laundry Services	138 139			(397)		**(397)**	137 742
2. Engineering Services	143 811			59		**59**	143 870
3. Forensic Services	298 366			288		**288**	298 654
4. Orthotic and Prosthetic Services	1						1
5. Cape Medical Depot	86 784			350	11 000	**11 350**	98 134
6. WC Health Warehouse	24 276						24 276
Total	691 377			300	11 000	**11 300**	702 677

Economic classification	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	654 661			(1 309)	11 000	**9 691**	664 352
Compensation of employees	446 736						446 736
Goods and services	207 925			(1 309)	11 000	**9 691**	217 616
Interest and rent on land							
Transfers and subsidies to	958			(260)		**(260)**	698
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	958			(260)		**(260)**	698
Payments for capital assets	35 758			1 869		**1 869**	37 627
Buildings and other fixed structures							
Machinery and equipment	35 758			1 869		**1 869**	37 627
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	691 377			300	11 000	**11 300**	702 677

Table 6.10.8: Health Facilities Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Community Health Facilities	269 997			63 635	(1 000)	**62 635**	332 632
2. Emergency Medical Rescue Services	29 429			7 292	(7 630)	**(338)**	29 091
3. District Hospital Services	224 977	6 722		(1 591)	(15 959)	**(10 828)**	214 149
4. Provincial Hospital Services	266 804	782		(65 029)	54 868	**(9 379)**	257 425
5. Central Hospital Services	427 709	2 309		23 095	(31 319)	**(5 915)**	421 794
6. Other Facilities	178 884			(27 402)		**(27 402)**	151 482
Total	1 397 800	9 813			(1 040)	**8 773**	1 406 573

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	443 941			2 260	(6 875)	**(4 615)**	439 326
Compensation of employees	90 838			7 091		**7 091**	97 929
Goods and services	353 103			(4 831)	(6 875)	**(11 706)**	341 397
Interest and rent on land							
Transfers and subsidies to	1						1
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	1						1
Payments for capital assets	953 858	9 813		(2 260)	5 835	**13 388**	967 246
Buildings and other fixed structures	853 469	9 813		(1 413)	5 835	**14 235**	867 704
Machinery and equipment	100 389			(847)		**(847)**	99 542
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 397 800	9 813			(1 040)	**8 773**	1 406 573

Western Cape
Table B5 Adjustment Budget: Health and Wellness

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. Non-Infrastructure															
	CH810254	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Health and Wellness	2025/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	810	929	0	0	0
	HCH810040	Hanover Park - Hanover Park CHC - HT - Refurbishment 2025-26	Not Applicable	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 100	0	0	0	0
	HCH840034	Bellville - Stikland Hospital - HT - General maintenance to wards	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	0	0
	CH830141	Bellville - Karl Bremer Hospital - HT - OPD Upgrade And Additions (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 000	0	0	0	0
	HCH810032	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/03/01	2027/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	8 758	1 425	0	0	0
	HCH860001	Parow - Cape Medical Depot - HT - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	1900/01/01	2028/03/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	55 000	0	0	0	0
	HCH840048	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	CH830021	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2024/04/02	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 955	0	471	83	554
	CO810062	Philippi - Weltevreden CDC - OD QA - New	Not Applicable	Health and Wellness	2017/11/20	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	HCH860041	Mitchells Plain - Lentegeur Transitional Care - HT - Brackengate Transitional Care relocation	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 000	0	0	0	0
	HCH850023	Central Hospitals - Kitchen equipment 2025-26	Not Applicable	Health and Wellness	2025/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	HCO810033	Mfuleni - Mfuleni CDC (Repl) - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2022/12/30	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100	0	100	0	100
	CH840082	Mitchells Plain - Lentegeur Hospital - HT - Ward Rehabilitation Framework	Not Applicable	Health and Wellness	2023/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 500	0	0	0	0
	CO860036	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	2 959	590	3 549
	CH860014	Parow - Cape Medical Depot -- HT - Replacement	Not Applicable	Health and Wellness	2025/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	55 000	0	0	0	0
	CH830123	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2023/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	1 812	0	207	36	243
	CH830044	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	Not Applicable	Health and Wellness	2025/04/01	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	22 064	0	0	0	0
	CO810074	Paarl - Paarl CDC - OD QA - New	Not Applicable	Health and Wellness	2017/02/28	2027/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	267	166	0	0	0
	CH850078-0008	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	Health and Wellness	2023/04/01	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	0	0	0
	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation.	Stage 5: Works	Health and Wellness	2025/01/31	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	7 983	0	850	5 313	6 163
	CO860082	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	0	0	0	0	0
	HCH860026	Forensic Services - HT - Refurbishment 2026-27	Stage 5: Works	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	HCH810042	Atlantis - Saxon Sea Clinic - HT - Refurbishment 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CH810248	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	Health and Wellness	2024/04/01	2029/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 200	0	0	0	0
	CH810271	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	2 130	0	0	0	0
	CH810130	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	Health and Wellness	2024/03/30	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 000	0	0	0	0
	CH810013	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 5: Works	Health and Wellness	2022/04/01	2026/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	6 592	0	4 966	575	5 541
	CO860030	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	65 166	8 732	-30	8 702
	CH810021	Elsies River - Elsies River CHC - HT - Replacement	Stage 6: Handover	Health and Wellness	2019/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	0	0
	CH840070	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 500	0	0	0	0
	HCH810041	Atlantis - Protea Park Clinic - HT - Refurbishment 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	CH830146	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	Health and Wellness	2019/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Cederberg	2 004	0	1	-1	0
	CO860078	Worcester - Worcester HT Maintenance Hub - Infrastructure Support		Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	0	0	0	0	0
	CO860032-E	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	473	36	509
	CH830124	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 5: Works	Health and Wellness	1900/01/01	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 200	0	0	44	44
	HCH850034	Parow - Tygerberg Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 100	0	5 100	0	5 100
	CO860038	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	13 586	3 707	17 293
	CO860032	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	4 533	1 339	39	1 378
	HCH840028	Provincial Hospitals - HT - Medical Waste 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH810240	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 5: Works	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 933	1 982	0	0	0
	CH820061	Ceres - Ceres Ambulance Station - HT - R, R & R (Alpha)	Not Applicable	Health and Wellness	2023/04/01	2035/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	800	0	0	0	0
	HCH840012	Mitchells Plain - Lentegeur Hospital - HT - R, R & R to accommodate Child and Adolescent beds	Stage 5: Works	Health and Wellness	2023/03/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 401	0	85	446	531
	CH840080	Various Facilities 8.4 - HT - Laundry upgrades and additions (West Coast)	Not Applicable	Health and Wellness	2025/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	HCH830030	District Hospitals - HT - Kitchen equipment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CO830082	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	0	0	523	-280	243
	HCO840017	Paarl - Sonstraal Hospital - OD QA - Upgrade And Additions (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	70	0	0	0	0
	HCH810020	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Stage 5: Works	Health and Wellness	2025/01/03	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	6 542	0	2 040	4 502	6 542

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	HCH860017	Office Accommodation - HT - CCTV systems 2025-26	Not Applicable	Health and Wellness	2025/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CO810089	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	1900/01/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	100	0	0	0	0
	HCH830047	Bellville - Karl Bremer Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2025/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	CH810090	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	6 635	0	0	0	0
	CH810286	Gugulethu - Gugulethu CHC - HT - MOU rehabilitation	Stage 2: Concept/ Feasibility	Health and Wellness	2023/03/31	2029/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	CH830120	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	7 843	0	0	201	201
	HCH850033	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	HCH810031	Caledon - Caledon Clinic (Repl) - HT - Replacement	Not Applicable	Health and Wellness	2027/04/01	2029/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	4 000	0	0	0	0
	CH830119	Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 4: Design Documentation	Health and Wellness	2027/04/01	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 000	0	0	0	0
	CH810235	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Not Applicable	Health and Wellness	2025/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	0
	HCH850020	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	500	0	0	0	0
	HCH810035	ROBERTSON - ROBERTSON CDC - HT - NEW	Not Applicable	Health and Wellness	2024/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	18 000	0	0	0	0
	CH850145	RONDEBOSCH - RED CROSS WAR MEMORIAL CHILDREN HOSPITAL - HT - NEW WAREHOUSE (ALPHA)	Not Applicable	Health and Wellness	2024/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 200	0	0	0	0
	HCO810021	Gugulethu - Gugulethu 2 CDC - OD QA - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2022/12/01	2029/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200	0	0	0	0
	HCH810005	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	800	0	0	0	0
	HCH830060	Bellville - Karl Bremer Hospital - HT - NHLS relocation	Stage 5: Works	Health and Wellness	2024/04/02	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23	0	43	-20	23
	CH810217	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	Health and Wellness	2019/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	5 459	1 154	0	0	0
	CO860103	Bellville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/03	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	2 069	-50	2 019
	CH810043	Hout Bay - Hout Bay CDC - HT - Replacement and Consolidation	Not Applicable	Health and Wellness	2028/04/03	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 500	0	0	0	0
	HCH840026	Provincial Hospitals - HT - Kitchen equipment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	HCH810004	Knysna - Hornlee Clinic - HT - Replacement	Stage 4: Design Documentation	Health and Wellness	1900/01/01	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	3 388	0	2 125	1 262	3 387
	HCH860021	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Health and Wellness	2025/04/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 000	0	0	0	0
	HCH840046	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	2 500	0	0	0	0
	CH810062	Philippi - Weltevreden CDC - HT - New	Stage 5: Works	Health and Wellness	2024/04/02	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 389	3 212	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CO810021	Elsies River - Elsies River CHC - OD QA - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2029/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	HCH840034	Bellville - Stikland Hospital - HT - General maintenance to wards	Not Applicable	Health and Wellness	2025/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	850	-850	0
	CH810162	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2024/03/01	2027/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	1 778	134	0	0	0
	CH810077	Piketberg - Piketberg Clinic - HT - Upgrade and Additions	Not Applicable	Health and Wellness	2025/03/30	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	0	0	0	0	0
	HCH810007	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	848	0	0	0	0
	HCH850013	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	Health and Wellness	2023/04/03	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 381	0	1 700	131	1 831
	CH810014	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Health and Wellness	2027/04/01	2029/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	3 000	0	0	0	0
	HCH860008	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	Health and Wellness	2025/05/30	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	HCH830046	Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2026-27	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	0
	CO860077	Paarl - Paarl HT Maintenance Hub - Infrastructure Support		Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	0	0	0	0	0
	CH810068	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 5: Works	Health and Wellness	2024/04/02	2027/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	2 179	0	510	1 669	2 179
	CO860040-E	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	16 275	1 400	392	1 792
	CO860103-E	Bellville - Facilities Management - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/03	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	26 160	17 302	1 166	18 468
	HCH840042	Green Point - New Somerset Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 700	0	1 700	0	1 700
	HCH810043	Primary Healthcare - HT - CoCT transfers refurbishment 2026-27	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 000	0	0	0	0
	CH830176	Ladismith - Alan Blyth Hospital - HT - R, R and R (Beta)	Not Applicable	Health and Wellness	2025/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	2 200	0	0	0	0
	HCH840040	Paarl - Paarl Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	4 900	0	0	0	0
	HCH840045	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	1 300	0	0	0	0
	HCH810030	Primary Healthcare - HT - CCTV systems 2025-26	Stage 5: Works	Health and Wellness	2025/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH850144	RONDEBOSCH - RED CROSS WAR MEMORIAL CHILDREN HOSPITAL - HT - LINEN BANK RELOCATION	Not Applicable	Health and Wellness	2024/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	0	0	0
	CO850041	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	Health and Wellness	2010/07/03	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	HCH830038	Atlantis - Wesfleur Hospital - HT - Linen bank and waste management relocation	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	506	0	430	-108	322
	CH830142	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 5: Works	Health and Wellness	2024/01/04	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	235	0	0	0	0
	CH850097	Rondebosch - Red Cross War Memorial Children Hospital - HT - Nurses Home refurbishment (Alpha)	Not Applicable	Health and Wellness	2028/04/30	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 000	0	0	0	0

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					Date: start	Date: finish			District	Municipality					
	CH830116	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement in clinical and support areas	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	13 931	0	3 126	-516	2 610
	CH810237	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 098	0	1 688	-1 688	0
	HCH840043	Worcester - Worcester Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	2 600	0	0	0	0
	CH840075	Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	CH840076	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	HCH840038	George - George Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	2 369	0	2 550	-181	2 369
	CH840010	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2023/03/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 155	0	409	-229	180
	HCH860024	Forensic Services - HT - CCTV systems 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	HCH830010	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	2 200	0	0	0	0
	HCH810033	Mfuleni - Mfuleni CDC (Repl) - HT - Replacement		Health and Wellness	1900/01/01	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 500	827	0	0	0
	CO810103	Mitchells Plain - Lentegeur CDC - OD QA - CoCT Clinic Replacement	Not Applicable	Health and Wellness	2022/04/01	2026/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	160	0	0	0	0
	CH810038	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	Health and Wellness	2025/04/01	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	26 388	0	0	0	0
	HCH860007	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Stage 4: Design Documentation	Health and Wellness	2024/03/01	2025/08/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	175	0	43	131	174
	HCH820015	Pinelands - EMS Head Office - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 500	0	0	0	0
	CH810251	Bonteheuwel - Vanguard CHC - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2023/04/01	2029/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 000	0	0	0	0
	HCH850040	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	CO850005	Observatory - Groote Schuur Hospital - OD QA - EC Rehabilitation	Stage 5: Works	Health and Wellness	2010/07/03	2029/10/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	700	0	700
	CH830136	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	Health and Wellness	2022/10/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	10 561	0	533	1 099	1 632
	HCH850037	Parow - Tygerberg Hospital - HT - Replacement Enabling - R, R and R to Sarleh Dollie Precinct	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/02	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 200	0	4 675	-2 175	2 500
	CO860034	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	45 772	5 129	569	5 698
	CH840083	George - George Hospital - HT - Wards R, R and R (Alpha)	Not Applicable	Health and Wellness	2025/03/31	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	5 000	0	0	0	0
	HCH830044	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	HCH830024	District Hospitals - HT - CCTV systems 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH850005	Observatory - Groote Schuur Hospital - HT - EC Rehabilitation	Stage 5: Works	Health and Wellness	2021/04/01	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 610	0	0	5 610	5 610
	HCH850017	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2023/04/01	2029/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0

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					Date: start	Date: finish			District	Municipality					
	CO860076	George - George HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	14 511	-14 511	0
	HCH830026	District Hospitals - HT - Laundry equipment 2024-25	Stage 7: Close out	Health and Wellness	2024/03/01	2025/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			2 404	0	0	2 404	2 404
	CH810307	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Health and Wellness	2022/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	270	0	0	0	0
	CO840043	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	873	216	1 089
	HCH840023	Provincial Hospitals - HT - Laundry equipment 2025-26	Not Applicable	Health and Wellness	2025/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH860016	Pinelands - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 5: Works	Health and Wellness	2023/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 366	0	4 675	825	5 500
	CH830121	Somerset West - Helderberg Hospital - HT - Repairs and Renovation (Alpha) clinical and support areas	Stage 7: Close out	Health and Wellness	2024/04/02	2025/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 055	0	170	0	170
	CH830150	Bellville - Karl Bremer Hospital - HT - New Acute Psychiatric Unit	Not Applicable	Health and Wellness	2023/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 000	0	0	0	0
	CH840089	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Health and Wellness	2021/04/01	2026/03/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	3 316	0	14	0	14
	CH850078-0001	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	4 250	-4 250	0
	HCH810036	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)		Health and Wellness	1900/01/01	2026/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	500	0	425	-24	401
	HCH850002	Parow - Tygerberg Hospital - HT - Replacement (PPP)	Not Applicable	Health and Wellness	2027/04/01	2035/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 900 000	0	0	0	0
	CO840067	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200	0	110	0	110
	HCH830048	Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	HCH850042	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	CH810048-0001	Bothasig - Bothasig CDC - HT - Upgrade and Additions	Stage 6: Handover	Health and Wellness	2023/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 516	0	2 060	-1 014	1 046
	HCH840044	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	3 500	0	0	0	0
	HCH830059	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	0	0	0
	HCH830032	District Hospitals - HT - Medical Waste 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH810080	Ravensmead - Ravensmead CDC - HT - Replacement	Stage 5: Works	Health and Wellness	2024/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	16 380	0	2 574	11 224	13 798
	HCH850041	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2024/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1	0	0	0	0
	HCH860042	Parow - Tygerberg Oral Health Centre - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 500	0	0	0	0
	HCH850015	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2024/03/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	578	0	43	192	235
	CO860079	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2022/09/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0

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					Date: start	Date: finish			District	Municipality					
	CH860025	Worcester - WCCN Boland Campus - HT - Training facility at Keerom	Not Applicable	Health and Wellness	2026/04/01	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	4 500	0	0	0	0
	CH820050	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Health and Wellness	2026/04/01	2029/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	2 000	0	0	0	0
	HCH860020	Laundry Services - HT - Laundry equipment 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CH810074	Paarl - Paarl CDC - HT - New	Stage 5: Works	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	16 162	1 298	0	0	0
	CH810260	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2025/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	0
	CO860036-E	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	37 854	3 774	4 511	8 285
	HCH810037	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2024/04/02	2026/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	848	0	721	-15	706
	HCH830027	District Hospitals - HT - Laundry equipment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CO810043	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	Health and Wellness	2018/06/21	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	CH810096	Vredenburg - Vredenburg CDC - HT - New	Not Applicable	Health and Wellness	2028/03/31	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	17 000	0	0	0	0
	CH810218	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2022/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	3 342	0	796	-614	182
	CH830002-0001	Beaufort West - Beaufort West Hospital - HT - Rationalisation.	Not Applicable	Health and Wellness	2023/04/01	2031/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	8 500	0	0	0	0
	CH820057	Maitland - EMS Head Office (Repl) - HT - Replacement	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 034	0	272	761	1 033
	HCH860030	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Stage 5: Works	Health and Wellness	2024/03/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 659	0	9 486	173	9 659
	CH810243	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Health and Wellness	2024/04/01	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	4 538	0	0	0	0
	CH810263	Kraaifontein - Scottsdene CDC - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2025/01/30	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	CH860012	Observatory - Observatory FPL - HT - Replacement	Stage 5: Works	Health and Wellness	2018/04/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	126 468	0	4 250	0	4 250
	CH840067	Maitland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 000	0	0	0	0
	CH810091	Stellenbosch - Klapmuts Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2025/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	6 000	0	0	0	0
	HCH810006	George - Pacaltsdorp Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	1 213	0	0	0	0
	CH810296	Mossel Bay - Ruiterbosch Satellite Clinic - HT - New	Stage 5: Works	Health and Wellness	1900/01/01	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	964	0	850	114	964
	HCH830045	Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2025-26	Stage 5: Works	Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 550	0	2 550	0	2 550
	CH840078	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Not Applicable	Health and Wellness	2025/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	CH830067	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Not Applicable	Health and Wellness	2023/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	6 000	0	0	0	0
	CO810086	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 5: Works	Health and Wellness	2017/11/21	2028/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	50	0	50	0	50

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CO860030-E	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	6 158	-1 599	4 559
	HCH810036	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	500	0	0	0	0
	CO810097	Vredendal - Vredendal North Clinic - OD QA - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2024/06/30	2030/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	50	0	0	0	0
	CH830015	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2024/04/02	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 662	0	221	-90	131
	CH830073	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	1900/01/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	HCH840017	Paarl - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	11 660	0	0	0	0
	HCH850032	Observatory - Groote Schuur Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	5 100	-5 100	0
	CO860081	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	0	0	0	0	0
	CH810210	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	3 421	0	881	-881	0
	HCH850016	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	Health and Wellness	2024/04/30	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2	0	0	0	0
	CH810086	Saldanha - Diazville Clinic - HT - Replacement	Stage 5: Works	Health and Wellness	2024/04/02	2027/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	6 978	1 635	0	3 087	3 087
	CH810274	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	0
	HCH820003	Maitland - Pinelands Ambulance Station (Repl) - HT - EMS and ECC replacement on Alexandra Hosp site	Stage 4: Design Documentation	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 050	0	0	0	0
	CO850029	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	5 101	-266	4 835
	CH810230	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2024/09/19	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 624	0	2 448	212	2 660
	CH830147	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Health and Wellness	2021/04/01	2031/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	2 000	0	0	0	0
	CO830059	Eerste River - Eerste River Hospital - OD QA - Upgrade (Alpha)	Not Applicable	Health and Wellness	2022/04/01	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150	0	0	0	0
	CO860034-E	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	3 051	118	3 169
	CO840051	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	1 612	159	1 771
	HCH850025	Central Hospitals - HT - Medical Waste 2025-26	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CO860040	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	14 146	1 607	15 753
	HCH860005	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	Health and Wellness	2024/04/01	2025/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	CH810055	Maitland - Maitland CDC - HT - Replacement	Not Applicable	Health and Wellness	2024/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 772	0	0	0	0
	HCH820011	Pinelands - EMS Head Office - HT - Refurbishment 2026-27	Not Applicable	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	CO810038	Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	Health and Wellness	2016/06/30	2028/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	CH830131	Atlantis - Wesfleur Hospital - HT - Record Room extension	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 368	0	1 909	-1 909	0

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					Date: start	Date: finish			District	Municipality					
	CH810040	Hermanus - Hawston Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2028/04/03	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	2 500	0	0	0	0
	CO810090	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/10/31	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50	0	0	0	0
	CH840079	Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Not Applicable	Health and Wellness	2024/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CO860038-E	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	10 523	832	247	1 079
	HCH810048	Khayelitsha - Zakhele CDC - HT - New	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	32 400	0	0	0	0
	CO860080	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Health and Wellness	2021/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0
	CH830117	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Health and Wellness	2019/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	1 840	1 351	0	0	0
	CH860096	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	Health and Wellness	2022/01/04	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	CH830129	Eerste River - Eerste River Hospital - HT - R, R & R (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 000	0	0	0	0
	HCH840013	Maitland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	Health and Wellness	2024/03/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 994	0	8 925	-5 131	3 794
	HCH830043	Bellville - Karl Bremer Hospital - HT - Refurbishment 2025-26		Health and Wellness	1900/01/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 100	0	0	0	0
	HCH830042	Robertson - Robertson Hospital - HT - Interim EC	Stage 7: Close out	Health and Wellness	2024/03/01	2025/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	3 683	0	1	-1	0
	CO860068	Bellville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	8 879	-380	8 499
	CO810055	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2017/12/13	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
TOTAL: Non-Infrastructure (199 projects)											**4 093 855**	**220 404**	**200 132**	**11 538**	**211 670**
2. Rehabilitation, Renovations & Refurbishment															
	CI830198	Mitchells Plain - Mitchells Plain Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	CI840008	Green Point - New Somerset Hospital - Rehabilitation of Theatres and Ventilation	Stage 5: Works	Health and Wellness	2015/05/22	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	55 292	0	2 565	3 546	6 111
	CI840070	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precint dec	Stage 3: Design Development	Health and Wellness	2018/03/01	2027/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 266	0	198	-148	50
	CI850005	Observatory - Groote Schuur Hospital - EC Rehabilitation	Stage 5: Works	Health and Wellness	2010/07/03	2029/10/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	255 765	0	50 000	34 796	84 796
	CI840068	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	CI840124	Mowbray - Mowbray Maternity Hospital - Fire compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/09/30	2032/02/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	38 700	0	662	688	1 350
	CI830080	Vredenburg - Vredenburg Hospital - Ph2B Completion	Stage 7: Close out	Health and Wellness	2015/03/31	2025/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	176 000	0	0	2	2
	CI850082-0003	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 4: Design Documentation	Health and Wellness	2019/05/14	2027/04/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 599	0	5 902	-5 731	171
	CI850131	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2032/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	62 505	0	1	1	2

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					Date: start	Date: finish			District	Municipality					
	CI850141	Observatory - Groote Schuur Hospital - NMB Escape routes and Fire divisions	Stage 3: Design Development	Health and Wellness	2019/11/05	2033/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 100	0	4 293	-4 293	0
	CI840121	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	30 000	0	459	39	498
	CI840083	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2019/02/19	2031/08/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	70 000	0	239	1 030	1 269
	CI850132	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 314	0	1	1	2
	CI850129	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 5: Works	Health and Wellness	2017/07/25	2028/10/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 534	0	15 522	1 447	16 969
	CI850101	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Not Applicable	Health and Wellness	2024/12/01	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	0	0	0	0
	CI850078-0001	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	Health and Wellness	2019/06/02	2033/01/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	615 000	0	4 073	-599	3 474
	HCI850013	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 5: Works	Health and Wellness	2023/04/26	2027/12/15	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 800	0	13 749	263	14 012
	CI850134	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 5: Works	Health and Wellness	2017/07/25	2028/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	43 862	0	10 302	-2 367	7 935
	HCI850016	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 5: Works	Health and Wellness	2023/02/02	2026/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	66 000	0	46 113	-15 606	30 507
	CI840117	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/28	2032/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	573	361	934
	CI840119	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	30 000	0	459	-165	294
	CI810002	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Not Applicable	Health and Wellness	2027/05/03	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	69	0	0	0
	CI840134	Mitchells Plain - Lentegeur Hospital - HT Warehouse roof replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	0	0	0
	CI860021	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2023/04/01	2029/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	10 000	0	0	0	0
	CI850056	Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/02/09	2033/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	120 000	0	1 331	-20	1 311
	CI840120	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	459	94	553
	CI830116	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 5: Works	Health and Wellness	2016/06/01	2028/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	37 560	0	9 940	4 984	14 924
	CI860100	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2022/11/22	2030/09/30	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	7 258	0	330	-330	0
	CI840021	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph1		Health and Wellness	2009/08/13	2025/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	118 606	0	0	1	1
	CI850082-0001	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	Health and Wellness	2019/05/14	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	CI830203	Wynberg - Victoria Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/07/25	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41	0	0	48	48
	CI810274	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2021/01/21	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	144 130	0	448	2 543	2 991

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					Date: start	Date: finish			District	Municipality					
	HCI820005	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2023/07/25	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Cederberg	6 500	0	5 800	-1 050	4 750
	CI830073	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2023/04/02	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	7 345	0	141	12	153
	CI850140	Observatory - Groote Schuur Hospital - NMB Fire Detection and Alarm System incl PA System	Stage 3: Design Development	Health and Wellness	2019/11/05	2032/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	192 000	0	2 626	-86	2 540
	HCI850037	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarleh Dollie Precinct	Stage 4: Design Documentation	Health and Wellness	2023/11/15	2026/11/25	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	96 828	0	42 673	-22 570	20 103
	HCI830040	Fish Hoek - False Bay Hospital - Roof replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2029/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	CI850143	Observatory - Groote Schuur Hospital - Fire Safety Support Buildings	Stage 3: Design Development	Health and Wellness	2019/11/05	2030/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 600	0	186	-186	0
	CI850054	Observatory - Groote Schuur Hospital - BMS Rehabilitation	Stage 7: Close out	Health and Wellness	2016/06/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 000	0	14	4	18
	CI830123	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2017/07/03	2026/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	12 520	0	563	564	1 127
	CI830129	Eerste River - Eerste River Hospital - R, R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2030/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	HCI850017	Rondebosch - Red Cross War Memorial Children Hospital - New warehouse (Alpha)	Not Applicable	Health and Wellness	2024/10/31	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	HCI840056	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/11	2032/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	35	1 723	1 758
	HCI840057	Green Point - New Somerset Hospital - R, R and R (Beta)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/31	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	HCI840012	Mitchells Plain - Lentegeur Hospital - R, R & R to accommodate Child and Adolescent beds	Stage 5: Works	Health and Wellness	2022/09/14	2026/02/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 700	0	5 829	-1 398	4 431
	CI840082	Mitchells Plain - Lentegeur Hospital - Ward rehabilitation framework	Stage 2: Concept/ Feasibility	Health and Wellness	1900/01/01	2033/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	HCI850038	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	CI810248	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	Health and Wellness	2018/12/21	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 521	0	1 584	-346	1 238
	HCI810020	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 4: Design Documentation	Health and Wellness	2023/01/26	2026/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	36 000	0	20 597	8 470	29 067
	CI830056	Malmesbury - Swartland Hospital - Demolition		Health and Wellness	2017/12/15	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	1 152	0	0	1	1
	CI810161	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance		Health and Wellness	2016/06/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	685 745	0	0	2	2
	CI850074	Parow - Tygerberg Hospital - Hot water system rehabilitation	Stage 6: Handover	Health and Wellness	2019/02/28	2025/12/12	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 915	0	120	896	1 016
	CI810054	Macassar - Macassar CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	CI810130	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2015/06/30	2030/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	2 414 265	0	265	46	311
	CI840053	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Health and Wellness	2015/04/01	2027/01/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	38 632	0	178	2 871	3 049
	CI840122	Worcester - Brewelskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/26	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	30 000	0	459	14	473

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					Date: start	Date: finish			District	Municipality					
	HCI840013	Maitland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	Health and Wellness	2022/09/15	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	154 990	0	60 000	11 879	71 879
	CI840098	Worcester - Brewelskloof Hospital - R, R and R (Alpha)	Packaged Programme	Health and Wellness	2024/05/01	2029/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	80 000	0	0	0	0
	CI850128	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 5: Works	Health and Wellness	2017/07/25	2027/12/09	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 693	0	13 330	5 673	19 003
	CI850130	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 328	0	1	1	2
	CI840067	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 400	0	13	68	81
	CI850138	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 3: Design Development	Health and Wellness	2023/06/22	2029/02/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	75 050	0	1 806	590	2 396
	HCI840057	Green Point - New Somerset Hospital - R, R and R (Beta)		Health and Wellness	1900/01/01	2032/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	CI840097	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 3: Design Development	Health and Wellness	2022/07/30	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41 313	0	333	359	692
	CI810260	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/04/21	2028/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 442	0	167	87	254
	CI830196	Atlantis - Wesfleur Hospital - Fire Compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	0	0	0
	CI860122	Mitchells Plain - HT Warehouse - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI830002	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Health and Wellness	2018/10/09	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	95 521	0	936	537	1 473
	CI850100	Observatory - Groote Schuur Hospital - Clarendon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 000	0	0	0	0
	CI830137	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2025/09/30	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	30 000	0	0	0	0
	CI830120	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Health and Wellness	2018/02/28	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	41 091	0	2 629	-2 404	225
	CI810286	Gugulethu - Gugulethu CHC - R, R and R incl MOU relocation	Stage 3: Design Development	Health and Wellness	2021/11/05	2030/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 255 640	0	146	437	583
	HCI860041	Mitchells Plain - Lentegeur Transitional Care - Brackengate Transitional Care relocation	Stage 2: Concept/ Feasibility	Health and Wellness	2024/10/21	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	14 000	-10 770	3 230
	CI830144	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 5: Works	Health and Wellness	2019/08/13	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 220	0	7 900	555	8 455
	CI830121	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)		Health and Wellness	2017/11/30	2026/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	38 952	0	174	52	226
	CI850097	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Not Applicable	Health and Wellness	2024/12/31	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	CI860051	Nelspoort - Nelspoort Hospital - Repairs to wards		Health and Wellness	2017/08/22	2025/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	17 300	0	1	984	985
	CI850048	Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Stage 5: Works	Health and Wellness	2017/05/02	2029/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	5 376	5 197	10 573
	CI830122	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 6: Handover	Health and Wellness	2017/10/26	2026/08/14	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	0	681	549	1 230

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					Date: start	Date: finish			District	Municipality					
	CI830195	Caledon - Caledon Hospital - R, R And R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	60 000	0	0	0	0
	CI850103	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 7: Close out	Health and Wellness	2017/07/25	2025/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 100	0	0	151	151
	CI840061	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Health and Wellness	2018/02/14	2027/01/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	14 576	0	1	584	585
	CI830117	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Health and Wellness	2016/06/01	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	5 943	0	813	-738	75
	CI850051	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Close out	Health and Wellness	2016/06/23	2025/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 300	0	0	2	2
	CI810308	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	385 572	0	950	57	1 007
	CI840123	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/28	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 510	0	1 147	-38	1 109
	CI850078-0008	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 3: Design Development	Health and Wellness	2021/11/30	2030/05/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 596	0	1 151	1 765	2 916
	CI830119	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2031/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	385 894	0	1 150	333	1 483
	CI850137	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop replacement	Stage 3: Design Development	Health and Wellness	2023/06/21	2029/04/03	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 693	0	1 806	289	2 095
	CI830199	Wynberg - Victoria Hospital - Replacement of lift CTE1307	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/03	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 000	0	60	17	77
	CI830125	Malmesbury - Swartland Hospital - Prefabricated Wards		Health and Wellness	2017/07/15	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	42 011	0	0	1	1
	CI850122	Observatory - Groote Schuur Hospital - R, R and R to exterior of OMB and Maternity Block (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2031/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	0	0	0
	CI850061	Observatory - Groote Schuur Hospital - R, R & R to interior of Maternity Block	Not Applicable	Health and Wellness	2024/10/31	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	94 500	0	0	0	0
	CI850082-0002	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/05/01	2027/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	0	0	0	0
	CI860069	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage 2: Concept/ Feasibility	Health and Wellness	1900/01/01	2032/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	CI810240	Khayelitsha - Nolungile CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/03/01	2028/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 165 900	0	2 924	-2 752	172
	CI850104	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 6: Handover	Health and Wellness	2017/07/25	2025/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 020	0	400	51	451
	CI840118	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2031/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	30 000	0	459	132	591
	CI850142	Observatory - Groote Schuur Hospital - Fire safety L Block, Nico Malan, Medical Gas Stores	Stage 3: Design Development	Health and Wellness	2019/11/05	2031/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 600	0	241	-241	0
	CI830176	Ladismith - Ladismith (Alan Blyth) Hospital - R, R and R (Beta)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	20 521	0	1 568	418	1 986

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					Date: start	Date: finish			District	Municipality					
	CI830205	Mitchells Plain - Mitchells Plain Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2018/04/10	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 000	0	0	48	48
	CI850124	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11kV switchgear	Stage 4: Design Documentation	Health and Wellness	2023/02/06	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	171 260	0	2 237	1 322	3 559
	CI860063	George - WCCN Southern Cape Karoo Hostel 1 - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/01/02	2028/06/30	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	4 000	0	5 000	-5 000	0
	CI830127	Bellville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 462	0	483	-481	2
	CI830124	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 5: Works	Health and Wellness	2018/12/24	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	68 660	0	13 102	-9 015	4 087
	CI830034	Montagu - Montagu Hospital - Rehabilitation	Stage 5: Works	Health and Wellness	2019/03/01	2027/12/03	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	42 062	0	23 069	1 652	24 721
	CI830197	Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	CI850083	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	Health and Wellness	2019/04/15	2032/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	312 000	0	2 100	-2 099	1
	CI850001	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Close out	Health and Wellness	2013/10/09	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 508	0	1	0	1
	CI850133	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	49 677	0	1	1	2
	CI810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	451 037	0	990	277	1 267
	CI850083-0001	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 4: Design Documentation	Health and Wellness	2019/04/15	2031/06/29	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 902	0	216	1 364	1 580
TOTAL: Rehabilitation, Renovations & Refurbishment (111 projects)											**17 989 313**	**69**	**416 051**	**11 446**	**427 497**
3. Upgrading and Additions															
	CI810198	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/01	2030/01/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	25 000	0	0	0	0
	CI810097	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	Health and Wellness	2024/12/30	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	40 000	0	0	0	0
	CI810109	Mamre - Mamre CDC - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	40 000	0	0	0	0
	HCI830042	Robertson - Robertson Hospital - Interim EC	Stage 6: Handover	Health and Wellness	2023/10/19	2025/11/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	19 724	0	2 991	-759	2 232
	CI840088	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 000	0	261	-261	0
	CI810271	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 4: Design Documentation	Health and Wellness	2019/08/30	2030/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	17 892	0	97	45	142
	CI810084	Riebeek West - Riebeek West Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2026/12/01	2032/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	40 000	0	0	0	0
	CI810074-0001	Paarl - Paarl CDC - Enabling work incl fencing to secure new site		Health and Wellness	2017/02/28	2026/02/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	1 278 757	0	335	457	792
	CI830183	Mitchells Plain - Mitchells Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2030/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	40 000	0	0	0	0
	CI810013	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 5: Works	Health and Wellness	2014/04/09	2029/03/05	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	36 600	0	11 290	-4 487	6 803
	CI830150	Bellville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 3: Design Development	Health and Wellness	2022/05/13	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	121 863	0	843	1 568	2 411

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					Date: start	Date: finish			District	Municipality					
	CI850116	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 257	0	5 916	-5 857	59
	CI840001	Brooklyn - Brooklyn Chest Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/09/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200 000	0	0	0	0
	HCI840033-	Provincial Hospitals - PV Panels Installation (Framework Contract)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI850118	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	22 275	1 204	0	0	0
	HCI810032	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/08	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	57 333	0	5 000	-3 566	1 434
	CI860025	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Health and Wellness	2012/04/01	2029/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	73 200	0	330	618	948
	CI830109	Khayelitsha - Khayelitsha Hospital - CT Scan and Ward Completion	Stage 7: Close out	Health and Wellness	2014/08/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 390	0	0	1	1
	CI810060-0001	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 4: Design Documentation	Health and Wellness	2022/08/16	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	436 735	0	2 232	-2 221	11
	CI810246	Struisbaai - Struisbaai Satellite Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2027/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Cape Agulhas	5 000	0	0	0	0
	HCI830020-	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	Health and Wellness	2023/06/01	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	61 171	3 280	37 171	-9 500	27 671
	CI810184	Franschhoek - Groendal Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2023/04/01	2027/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	30 000	0	0	0	0
	HCI810025	Primary Healthcare - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	1900/01/01	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	3 225	0	2 500	-1 000	1 500
	CI810140	Atlantis - Protea Park CDC - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	HCI840017	Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/03/28	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	79 000	0	8 400	-5 740	2 660
	CI810132	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2030/05/31	2030/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	CI850117	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2028/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	27 103	0	6 287	-6 269	18
	CI850012	Rondebosch - Red Cross War Memorial Children Hospital - New Store	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2027/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	0	0	0	0
	CI810090	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 3: Design Development	Health and Wellness	2022/06/02	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50 655	0	788	421	1 209
	CI820050	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Health and Wellness	2023/07/13	2030/07/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	9 000	0	167	175	342
	CI810010	Ceres - Nduli Clinic - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2025/03/01	2031/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	30 000	0	0	0	0
	CI820033	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Health and Wellness	2016/06/01	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	3 800	0	165	328	493
	HCI860028	Forensic Services - Altenative energy supply	Stage 4: Design Documentation	Health and Wellness	1900/01/01	2030/03/29	Equitable Share	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	1 250	0	500	-500	0
	CI830114	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Health and Wellness	2016/06/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	6 440	0	1	332	333
	HCI830038	Atlantis - Wesfleur Hospital - Linen bank and waste management relocation	Stage 6: Handover	Health and Wellness	2023/06/19	2026/03/14	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 995	0	258	505	763
	CI810022	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 7: Close out	Health and Wellness	2014/07/31	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	34 834	0	0	576	576

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CI850075	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr, incl earthing, lightning	Stage 5: Works	Health and Wellness	2019/03/29	2027/05/19	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	158 399	0	2 845	6 862	9 707
	HCI820013	Emergency Medical Rescue Services - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	1900/01/01	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	250	0	500	-500	0
	CI810146-0001	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 3: Design Development	Health and Wellness	2022/08/16	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 571	0	1	-1	0
	CI840019	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 3: Design Development	Health and Wellness	2009/08/13	2033/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	311 701	0	925	2 233	3 158
	CI840089	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Health and Wellness	2019/11/04	2027/12/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	10 429	0	1	45	46
	CI820042	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 7: Close out	Health and Wellness	2019/09/01	2025/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	4 100	0	1	71	72
	HCI830041	District Hospitals - PV Panels installation (Framework Contract)	Stage 5: Works	Health and Wellness	2024/05/31	2029/03/30	Equitable Share	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	3 447	0	0	263	263
	CI830044	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Health and Wellness	2018/10/02	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	88 342	0	4 178	-3 882	296
	CI830141	Bellville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/12/30	2030/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	CI810040	Hawston - Hawston Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/10/30	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	30 000	0	0	0	0
	CI850032	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	Health and Wellness	2015/10/01	2025/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 634	0	0	2	2
	HCI850019	Central Hospitals - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2023/07/01	2025/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	963	963	1 926
	CI850092	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 6: Handover	Health and Wellness	2020/11/13	2025/10/25	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	0	59	157	216
	CI850005-0001	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 4: Design Documentation	Health and Wellness	2023/06/30	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	2 253	-2 230	23
	HCI840019	Provincial Hospitals - Alternative energy supply	Stage 5: Works	Health and Wellness	2023/06/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	24 233	0	0	0	0
	CI840010	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	92 700	0	6 734	15 363	22 097
	CI810245	Swellendam - Railton Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2030/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	50 000	0	0	0	0
	CI810098	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Close out	Health and Wellness	2013/10/22	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	4 813	0	0	509	509
	CI860067	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/04/01	2032/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	60 000	0	0	0	0
	CI850088-0002	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 2: Concept/ Feasibility	Health and Wellness	2019/04/15	2030/10/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	26 500	0	1	-1	0
	CI850102	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	Health and Wellness	2019/12/18	2026/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 500	0	281	68	349
	CI860061	Riversdale - Riversdale FPL - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	5 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	HCI830041	District Hospitals - PV Panels installation (Framework Contract)	Stage 5: Works	Health and Wellness	2024/05/31	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	3 447	0	0	0	0
	CI830145	District Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/06/20	2025/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 492	0	1	51	52
	HCI810024	Primary Healthcare - Hybrid Inverters Ph1		Health and Wellness	2023/02/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	254	254
	CI810251	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/03/31	2030/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	HCI830020	District Hospitals - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2023/06/02	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	61 171	0	1 000	-304	696
	CI830015	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	86 002	0	7 313	13 955	21 268
	CI810279	Hanover Park - Hanover Park CHC - Demolitions	Stage 7: Close out	Health and Wellness	2016/06/30	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 700	0	0	80	80
	CI810006	Bonnievale - Happy Valley Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Health and Wellness	2030/06/03	2027/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	20 000	0	0	0	0
	HCI840019	Provincial Hospitals - Alternative energy supply	Stage 5: Works	Health and Wellness	2023/06/01	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	0-All Districts	0 - All Locals	24 233	5 517	6 420	1 813	8 233
	CI830067	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Health and Wellness	2018/10/15	2032/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	81 111	0	4 500	-4 499	1
	CI810300	Nyanga - Nyanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI810091	Klapmuts - Klapmuts Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	43 000	0	0	0	0
	CI850088-0001	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 6: Handover	Health and Wellness	2019/04/15	2025/04/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	24 700	0	236	-206	30
	CI850144	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	151	-149	2
	CI860057	Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	Health and Wellness	2019/10/15	2027/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 945	0	3 585	-3 518	67
	CI810048	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 5: Works	Health and Wellness	2017/04/26	2026/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 246 242	0	290	1 335	1 625
	HCI860007	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 5: Works	Health and Wellness	2022/10/25	2026/09/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 075	0	5 249	1 562	6 811
	CI830142	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 4: Design Documentation	Health and Wellness	2019/10/14	2028/08/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 646	0	1 796	-1 715	81
	CI810053	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 7: Close out	Health and Wellness	2014/04/30	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	31 699	0	1	400	401
	CI830021	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	87 413	0	14 424	9 559	23 983
	CI810199	Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	30 000	0	0	0	0
	CI840085	George - Harry Comay Hospital - Kitchen upgrade and additions	Not Applicable	Health and Wellness	2024/09/30	2029/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	0	0	0	0	0
	HCI850015	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2022/10/21	2026/04/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 600	0	14 080	1 880	15 960
	CI830052	Wynberg - Victoria Hospital - New EC		Health and Wellness	2012/04/01	2025/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	74 562	0	0	2	2
	CI840086	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/05/02	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 317	0	1	0	1
	CI850146	Observatory - Groote Schuur Hospital - L Block Lift upgrade L01 and L02	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/03	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 000	0	60	17	77

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CI820011	Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha) (Alpha)	Stage 7: Close out	Health and Wellness	2019/07/15	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	4 818	0	1	60	61
	CI810263	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	1900/01/01	2030/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	77 000	0	0	1	1
	CI840080	Various Facilities 8.4 - Laundry upgrades and additions (West Coast)	Not Applicable	Health and Wellness	2022/12/01	2026/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	CI830184	Bellville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 3: Design Development	Health and Wellness	2023/10/17	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 500	0	255	245	500
	CI850006	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	Health and Wellness	2013/10/14	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	16 391	0	1	1	2
	CI860016	Pinelands - Orthotic and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	Health and Wellness	2014/12/17	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	29 858	0	1 674	683	2 357
	CI830032	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	Health and Wellness	2013/03/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	39 475	0	1	0	1
	CI810162	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2016/06/01	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	7 940	0	336	-234	102
	CI830131	Atlantis - Wesfleur Hospital - Record Room extension	Stage 4: Design Documentation	Health and Wellness	2018/12/24	2028/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 000	0	13 066	-12 107	959
	HCI830037	Mitchells Plain - Mitchells Plain Hospital - Hot water reticulation replacement	Stage 3: Design Development	Health and Wellness	2024/04/16	2027/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 695	0	8 400	-6 880	1 520
	CI820025	Uniondale - Uniondale Ambulance Station - R, R and R incl wash bay	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2029/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	4 000	0	0	0	0
	CI860010	Mitchells Plain - Lentegeur Regional Laundry - Upgrade and Extension	Stage 7: Close out	Health and Wellness	2005/04/01	2025/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 107	0	1	1	2
TOTAL: Upgrading and Additions (94 projects)											**7 315 263**	**10 002**	**187 116**	**-12 925**	**174 191**
4. New or Replaced Infrastructure															
	CI810017	Cape Town - District Six CDC - New	Stage 7: Close out	Health and Wellness	2011/01/12	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	109 228	0	0	1	1
	CI810112	Masiphumelele - Masiphumelele CDC - New	Not Applicable	Health and Wellness	2025/08/01	2029/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0
	CI810016	Delft - Symphony Way CDC - New	Stage 7: Close out	Health and Wellness	2011/01/26	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	341 497	0	1	3	4
	CI810094	Strand - Rusthof CDC - Replacement	Not Applicable	Health and Wellness	2024/12/30	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI810062	Philippi - Weltevreden CDC - New	Stage 5: Works	Health and Wellness	2017/11/30	2029/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 802 984	0	40 000	3 660	43 660
	CI810055	Maitland - Maitland CDC - Replacement	Stage 3: Design Development	Health and Wellness	2017/12/13	2033/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	160 368	0	2 370	-881	1 489
	CI810100	Wolseley - Wolseley Clinic - Replacement		Health and Wellness	2012/03/20	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	25 274	0	0	190	190
	CI860003	Beaufort West - Beaufort West FPL - Replacement	Stage 6: Handover	Health and Wellness	2009/04/01	2025/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	11 461	0	2	0	2
	CI810086	Saldanha - Diazville Clinic - Replacement	Stage 5: Works	Health and Wellness	2017/11/21	2028/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	5 678 931	0	12 000	14 273	26 273
	CI810111	Parow - Parow CDC (Repl) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2023/04/01	2033/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0
	CI860099	Caledon - Overberg District Office - Replacement	Not Applicable	Health and Wellness	2022/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	0	0	0	0	0
	CI810154	Blackheath - Kleinvlei CDC (Repl) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/30	2031/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200 000	0	0	0	0
	HCI810033	Mfuleni - Mfuleni CDC (Repl) - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/26	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	10 500	-8 125	2 375
	CI810129	Kraaifontein - Bloekombos CHC - New	Packaged Programme	Health and Wellness	2023/06/30	2030/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI810101	Worcester - Avian Park Clinic - New	Stage 7: Close out	Health and Wellness	2015/07/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	38 944	0	1	857	858
	CI810080	Ravensmead - Ravensmead CDC - Replacement	Stage 5: Works	Health and Wellness	2015/08/01	2028/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	1 052 810	0	27 000	18 494	45 494

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	HCI810031	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	40 000	0	35	-2	33
	CI860012	Observatory - Observatory FPL - Replacement	Stage 7: Close out	Health and Wellness	2014/09/12	2025/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	313 000	0	1	3	4
	HCI810021	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2029/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200 000	0	0	0	0
	CI860094	Observatory - Observatory FPL - Completion works	Stage 6: Handover	Health and Wellness	2021/11/18	2026/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 728	0	100	-99	1
	CI840049	Somerset West - Helderberg Regional Hospital - District Hospital Replacement	Not Applicable	Health and Wellness	2024/06/30	2035/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500 000	0	0	0	0
	HCI810051	Strand - Gustrouw CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/04/01	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	250 000	0	0	0	0
	CI810052	Ladismith - Ladismith Clinic - Replacement		Health and Wellness	2017/03/16	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	2 488 355	0	844	-160	684
	CI810071	Lotus River - Lotus River CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/10/12	2032/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 000	0	0	0	0
	CI810095	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 7: Close out	Health and Wellness	2017/06/30	2026/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 006 777	0	1	357	358
	CI810363	STRAND - GUSTROUW CDC (REPL) - REPLACEMENT	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	CI810021	Elsies River - Elsies River CHC - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	263 095	0	1 510	1 020	2 530
	CI810047	Parklands - Parklands CDC - New	Not Applicable	Health and Wellness	2024/12/01	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	250 000	0	0	0	0
	CI830028	Malmesbury - Swartland Hospital (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/30	2031/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	1 000 000	0	0	0	0
	CI860014	Parow - Cape Medical Depot - Replacement (Stages 3-7)		Health and Wellness	1900/01/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260 000	0	0	0	0
	CI820057	Maitland - EMS Head Office (Repl) - Replacement		Health and Wellness	2022/02/24	2026/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 788	0	0	0	0
	HCI810035	Robertson - Robertson CDC - New		Health and Wellness	1900/01/01	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	140 000	0	700	-700	0
	CI810088	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 7: Close out	Health and Wellness	2015/05/05	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	995 809	0	1	66	67
	CI830031	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	Health and Wellness	2005/04/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	528 378	0	1	1	2
	CI840016	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 3: Design Development	Health and Wellness	2010/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 743	0	113	89	202
	CI810180	Riebeek Kasteel - Riebeek Kasteel Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/01	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	40 000	0	0	0	0
	CI820041	Belhar - Belhar Ambulance Station - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/12	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	32 500	0	286	100	386
	HCI860021	Caledon - Overberg District Office - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2030/03/29	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	35 000	0	18	-17	1
	CI810096	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2017/11/30	2031/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	70 000	0	699	238	937
	CI810038	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	Health and Wellness	2016/06/30	2030/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	371 831	0	1 149	8 146	9 295
	CI810032	Gouda - Gouda Clinic - Replacement	Stage 7: Close out	Health and Wellness	2017/03/01	2025/04/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	23 713	0	1	406	407
	CI840025	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	Health and Wellness	2022/06/15	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 691 200	0	28 087	-5 621	22 466
	CI820027	Villiersdorp - Villiersdorp Ambulance Station - Replacement		Health and Wellness	2017/06/26	2025/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	10 732	0	472	116	588
	HCI810049	Kraaifontein - Wallacedene CDC - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	1900/01/01	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 000	0	3 000	-2 953	47
	HCI810048	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/06/18	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	10 500	-8 125	2 375

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	HCI820003	Maitland - Pinelands Ambulance Station (Repl) - EMS and ECC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	Health and Wellness	2024/07/18	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 500	0	10 000	-500	9 500
	CI810074	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Health and Wellness	2017/02/28	2029/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	85 588	0	359	1 839	2 198
	CI810014	De Doorns - Sandhills Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/08/01	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	9 000	0	0	0	0
	CI860007	Knysna - Knysna FPL - Replacement	Stage 7: Close out	Health and Wellness	2014/11/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	34 630	0	478	167	645
	CI810068	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Stage 5: Works	Health and Wellness	2021/02/15	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	191 048	0	9 773	2 247	12 020
	CI820002	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Health and Wellness	2014/09/01	2026/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	19 660	0	1	1	2
	HCI830018	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)		Health and Wellness	2024/04/01	2031/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	0	0	0	0	0
	HCI810004	Knysna - Hornlee Clinic - Replacement	Stage 5: Works	Health and Wellness	2022/10/06	2027/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	57 400	0	28 085	7 763	35 848
	CI840055	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	Health and Wellness	2018/12/03	2036/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 329 676	0	49 425	-18 054	31 371
	CI810043	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 4: Design Documentation	Health and Wellness	2018/06/21	2031/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	139 521	0	336	1 537	1 873
	CI810059	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2014/12/19	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	8 000	0	0	0	0
	HCI850002	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	Health and Wellness	2012/04/01	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 471 000	0	12 453	-623	11 830
TOTAL: New or Replaced Infrastructure (56 projects)											**37 355 178**	**0**	**250 302**	**15 714**	**266 016**
5. Maintenance and Repairs															
	HMR810001	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	8 208	0	8 208
	HMD840001	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	19 193	0	19 193
	MS840001	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	199 907	0	25 304	-3 741	21 563
	HME860001	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	978	0	978
	HMR860001	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	9 526	0	9 526
	MS850001	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 302	0	21 085	-13 386	7 699
	MS810001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/05/06	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	60 000	1 508	208	552	760
	HMP860001-0003	Bellville - FIM Office Accommodation - Maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/10/31	2027/12/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 000	0	0	500	500
	MS830001-E	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 638	0	1 065	1 027	2 092
	HMR820001	Maint - Routine - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	3 757	0	3 757
	HMD850001	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	120 289	47 926	-15 762	32 164
	MS830001	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 638	177 022	10 408	1 869	12 277
	HME850001	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	4 600	0	4 600
	HME830001	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	6 293	0	6 293
	HMP830001-0010	Bellville - Karl Bremer Hospital - NHLS relocation	Stage 4: Design Documentation	Health and Wellness	2023/06/13	2026/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 820	0	5 541	-4 000	1 541
	HME810001	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	2 220	0	2 220
	MS860001-E	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 570	0	278	1 113	1 391
	HMD810001	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 3: Design Development	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	11 396	0	11 396

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	HME820001	Maint - Emergency - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	43	0	43
	MS850001-E	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	46 302	454 817	47 653	34 199	81 852
	HMD820001	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	7 422	0	7 422
	MS860001	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 570	25 969	11 070	-10 340	730
	HMR830001	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	19 610	0	19 610
	MS810001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	Health and Wellness	2016/05/06	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	60 000	0	25 925	2 133	28 058
	MS820001	Maint - Schedule - 8.2 EMS		Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	542	100	642
	HMP830001-0011	Bellville - Karl Bremer Hospital - Rehabilitation of embankment and road	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/09/30	2029/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	50	50
	MS840001-E	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	199 907	30 829	1 084	1 007	2 091
	HME840001	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	2 220	0	2 220
	HMP850001-0011	Observatory - Groote Schuur Hospital - Maintenance to Creche (Alpha)	Stage 6: Handover	Health and Wellness	2022/11/01	2026/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 915	0	0	261	261
	HMD830001	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	11 617	0	11 617
	HMD860001	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	2 969	0	2 969
	HMR850001	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	8 618	0	8 618
	HMR840001	Maint - Routine - 8.4 Provincial Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	12 440	0	12 440
	HMP840001-0006	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 4: Design Documentation	Health and Wellness	2022/11/29	2026/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 850	0	15 000	-12 582	2 418
	HMD850001	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	Health and Wellness	2016/04/01	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
TOTAL: Maintenance and Repairs (29 projects)											**1 116 422**	**810 438**	**344 199**	**-17 000**	**327 199**
TOTAL: Health and Wellness (489 projects)											**67 870 033**	**1 040 915**	**1 397 800**	**8 773**	**1 406 573**

Note

As a result of technical challenges experienced during reporting:

1. Certain non-financial project information could not be updated; and
2. The inclusion of MTEF projects have inflated the project list.

Vote 7

Department of Social Development

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R2 725 610 000**	**R2 759 830 000**		**R34 220 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Social Development			
Administering department	Department of Social Development			
Accounting officer	Head of Department, Social Development			

Aim

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

Changes to programme purposes, objectives, measures and annual perfomance plan

There are no changes to programme purposes, objectives, measures and annual perfomance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 7.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	279 009	6 000		(2 362)	1 356	**4 994**	284 003
2. Social Welfare Services	1 235 636	5 714		(5 708)	16 000	**16 006**	1 251 642
3. Children and Families	533 524			5 139	4 000	**9 139**	542 663
4. Restorative Services	584 403			1 606	1 000	**2 606**	587 009
5. Development and Research	93 038	150		1 325		**1 475**	94 513
Total	2 725 610	11 864			22 356	**34 220**	2 759 830

Table 7.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 507 793	150		(18 208)	4 000	**(14 058)**	1 493 735
Compensation of employees	1 225 051			(20 000)		**(20 000)**	1 205 051
Goods and services	282 742	150		1 792	4 000	**5 942**	288 684
Interest and rent on land							
Transfers and subsidies to	1 136 412	6 000		13 727	16 000	**35 727**	1 172 139
Provinces and municipalities							
Departmental agencies and accounts	3 674			1		**1**	3 675
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	47			19		**19**	66
Non-profit institutions	1 107 270			15 165	16 000	**31 165**	1 138 435
Households	25 421	6 000		(1 458)		**4 542**	29 963
Payments for capital assets	81 405	5 714		3 922	2 356	**11 992**	93 397
Buildings and other fixed structures							
Machinery and equipment	81 405	5 714		3 922	2 356	**11 992**	93 397
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				559		**559**	559
Total	2 725 610	11 864			22 356	**34 220**	2 759 830

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-over Funds: R11 864 000

National - R150 000

R150 000 - Social Sector Extended Public Works Programme (EPWP) Incentive Grant for Provinces for the payment of outstanding invoices.

Provincial - R11 714 000

R 6 000 000 rolled over from 2024/25 for a claim against the state for damages resulting from a motor vehicle accident.

R5 714 000 rolled over from 2024/25 for the procurement of motor vehicles for persons with disabilities.

Virements and shifts of funds within vote/programme

Table 7.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Social Welfare Services**
3. **Children and Families**
4. **Restorative Services**
5. **Development and Research**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
None.					
SHIFTING OF FUNDS WITHIN PROGRAMMES					
Programme 1		**(3 530)**	**Programme 1**		**3 530**
Sub-programme 1.1: Office of the MEC		**(120)**	**Sub-programme 1.1: Office of the MEC**		**60**
Goods and Services	Underspending realised due to less minor assets procured and reclassification of provisions for gifts and donations.	(120)	Households	Provision made due to increase in donations for burial assistance.	60
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	60
Total		**(120)**	**Total**		**120**
Sub-programme 1.2: Corporate Management Services		**(1 319)**	**Sub-programme 1.2: Corporate Management Services**		**938**
Households	Funds reprioritised due to over provision for legal settlements.	(1 319)	Departmental Agencies	Provision for funds required in respect of the Skills Development Levy.	1
			Public Corporations	Provision for additional TV licences.	19
			Goods and Services	Increased provision for staff bursaries.	359
			Payments for Financial Assets	Provision for write-off of bad debts.	559
			Sub-programme 1.3: District Management		**381**
			Goods and Services	Additional funding required for travel and subsistence due to increased operational activities.	149
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	232
Total		**(1 319)**	**Total**		**1 319**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.2: Corporate Management Services		**(627)**	**Sub-programme 1.1: Office of the MEC**		**233**
Machinery and Equipment	Re-allocation of funds for computer equipment.	(627)	Machinery and Equipment	Allocation for computer equipment from a centralised budget.	233
			Sub-programme 1.3: District Management		**394**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	394
Total		**(627)**	**Total**		**627**
Sub-programme 1.3: District Management		**(1 464)**	**Sub-programme 1.2: Corporate Management Services**		**1 464**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(1 464)	Compensation of Employees	Provision for posts prioritised and filled.	1 464
Total		**(1 464)**	**Total**		**1 464**
Programme 2		**(21 576)**	**Programme 2**		**21 576**
Sub-programme 2.1: Management and Support		**(13 049)**	**Sub-programme 2.1: Management and Support**		**745**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(13 049)	Households	Provision for leave gratuity due to staff exits and retirements.	745
			Sub-programme 2.2: Services to Older Persons		**5 304**
			Compensation of Employees	Provision for posts prioritised and filled.	934
			Non-profit Institutions (NPI)	Provision for subsidy increase - Homes for Older Persons.	4 359
			Households	Provision for leave gratuity due to staff exits.	11
			Sub-programme 2.3: Services to the Persons with Disabilities		**7 000**
			Non-profit Institutions (NPI)	Provision for subsidy increase- Homes for Disabled Adults.	7 000
Total		**(13 049)**	**Total**		**13 049**
Sub-programme 2.3: Services to the Persons with Disabilities		**(4 620)**	**Sub-programme 2.1: Management and Support**		**3 939**
Goods and Services	Underspending realised on nutrition due to the delay in the outsourcing of nutritional services at Sivuyile Residential Facility and decrease in cost for waste removal.	**(3 972)**	Goods and Services	Additional funding required for security increases and parenting programmes, as well as additional travel and subsistence due to increased operational activities.	2 901
			Machinery and Equipment	Additional funding to finance lease transport equipment for the mobile offices.	1 038
			Sub-programme 2.2: Services to Older Persons		**33**
			Goods and Services	Additional funding required for travel and subsistence due to increased operational activities.	8
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	25
			Sub-programme 2.1: Management and Support		**648**
Machinery and Equipment	Underspending realised due to decrease amount for finance leases of GG vehicles.	**(648)**	Machinery and Equipment	Allocation for computer equipment from a centralised budget.	648
Total		**(4 620)**	**Total**		**4 620**
Sub-programme 2.3: Services to the Persons with Disabilities		**(204)**	**Sub-programme 2.3: Services to the Persons with Disabilities**		**204**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(204)	Households	Provison for leave gratuity for staff exits and retirements.	204
Total		**(204)**	**Total**		**204**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.5: Social Relief		**(3 703)**	**Sub-programme 2.2: Services to Older Persons**		**1 641**
Compensation of Employees	Underspending realised due to staff exits and delays in the recruitment process.	(1 681)	Non-profit Institutions (NPI)	Provision for subsidy increase- Homes for Older Persons.	1 641
			Sub-programme 2.5: Social Relief		**2 062**
			Households	Provision for leave gratuity due to staff exits.	40
Non Profit Institutions (NPI)	Reclassification of funds for personal protective equipment and procurement of vehicles.	(2 022)	Goods and Services	Provision for personal protective equipment clothing.	250
			Machinery and Equipment	Provision for procurement of vehicles.	1 772
Total		**(3 703)**	**Total**		**3 703**
Programme 3		**(817)**	**Programme 3**		**817**
Sub-programme 3.2: Care and Services to Families		**(369)**	**Sub-programme 3.1: Management and Support**		**369**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(369)	Compensation of Employees	Provision for posts prioritised and filled.	369
Total		**(369)**	**Total**		**369**
Sub-programme 3.3: Child Care and Protection		**(327)**	**Sub-programme 3.1: Management and Support**		**327**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(327)	Compensation of Employees	Provision for posts prioritised and filled.	327
Total		**(327)**	**Total**		**327**
Sub-programme 3.2: Care and Services to Families		(121)	**Sub-programme 3.3: Child Care and Protection**		121
Non Profit Institutions	Underspending realised due to suspension of funding to non-compliant NGO.	(121)	Non-profit Institutions (NPI)	Provision for additional operational funding requirements.	121
Total		**(121)**	**Total**		**121**
Programme 4		**(14 073)**	**Programme 4**		**14 073**
Sub-programme 4.1: Management and Support		**(112)**	**Sub-programme 4.4: Substance Abuse , Prevention and Rehabilitation**		**112**
Goods and Services	Underspending realised due to operating leases being less than anticipated.	(112)	Goods and Services	Reprioritisation of funds due to increased property payments.	112
Total		**(112)**	**Total**		**112**
Sub-programme 4.2: Crime Prevention and Support		**(12 831)**	**Sub-programme 4.1: Management and Support**		**485**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(12 831)	Compensation of Employees	Provision for posts prioritised and filled.	485
			Sub-programme 4.3: Victim Empowerment		**1 427**
			Compensation of Employees	Provision for posts prioritised and filled.	1 427
			Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation		**10 919**
			Compensation of Employees	Provision for posts prioritised and filled.	10 919
Total		**(12 831)**	**Total**		**12 831**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 4.2: Crime Prevention and Support		**(715)**	**Sub-programme 4.3: Victim Empowerment**		**66**
Goods and Services	Underspending realised for nutrition due to facities not operating at full capacity.	(205)	Goods and Services	Provision for travel and subsistence to support expanded monitoring and evaluation.	66
			Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation		**649**
			Goods and Services	Provision for nutrition due to increase in clients at treatment centres.	139
Machinery and Equipment	Underspending realised due to decrease amount for finance leases of GG vehicles.	(510)	Machinery and Equipment	Allocation for computer equipment from a centralised budget.	510
Total		**(715)**	**Total**		**715**
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation		**(415)**	**Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation**		**340**
Households	Underspending realised due to leave gratuity being less than anticipated at own facilities.	(415)	Goods and Services	Reprioritisation of funds due to increased property payments.	340
			Sub-programme 4.2: Crime Prevention and Support		**75**
			Households	Provision for leave gratuity due to staff exits and retirements.	75
Total		**(415)**	**Total**		**415**
Programme 5		**(2 005)**	**Programme 5**		**2 005**
Sub-programme 5.2: Institutional Capacity Building and Support		**(192)**	**Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods**		**192**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(192)	Compensation of Employees	Provision for post prioritised and filled.	192
Total		**(192)**	**Total**		**192**
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods		**(1 813)**	**Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods**		**1 813**
Non-profit Institutions (NPI)	Reclassification of funds for food parcels.	(1813)	Goods and Services	Provision for the procurement of food parcels.	1 813
Total		**(1 813)**	**Total**		**1 813**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS BETWEEN PROGRAMMES					
Programme 1		**(2 362)**	**Programme 1**		
Programme 2		**(7 177)**	**Programme 2**		**1 469**
Programme 3			**Programme 3**		**5 139**
Programme 4			**Programme 4**		**1 606**
Programme 5			**Programme 5**		**1 325**
Total		**(9 539)**	**Total**		**9 539**
Sub-programme 1.2: Corporate Management Services		**(2 362)**	**Sub-programme 2.1: Management and Support**		**1 469**
Households	Funds reprioritised due to over provision for legal settlements.	(2 362)	Households	Provision for leave gratuity due to staff exits and retirements.	1 064
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	405
			Sub-programme 3.1: Management and Support		**25**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	25
			Sub-programme 3.2: Care and Services to Families		**46**
			Households	Provision for leave gratuity due to staff exits and retirements.	21
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	25
			Sub-programme 3.3: Child Care and Protection		**68**
			Households	Provision for leave gratuity due to staff exits and retirements.	18
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	50
			Sub-programme 4.2: Crime Prevention and Support		**400**
			Households	Provision for leave gratuity due to staff exits and retirements.	400
			Sub-programme 4.3: Victim Empowerment		**25**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	25
			Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation		**181**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	181
			Sub-programme 5.1: Management and Support		**34**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	34
			Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods		**50**
			Machinery and Equipment	Allocation for computer equipment from a centralised budget.	50
			Sub-programme 5.6: Youth Development		**64**
			Goods and Services	Additional funding required for travel and subsistence due to increased operational activities.	64
Total		**(2 362)**	**Total**		**2 362**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.1: Management and Support		**(7 177)**	**Sub-programme 3.3: Child Care and Protection**		**5 000**
Compensation of Employees	Underspending realised due to staff exits, internal promotions and delays in the recruitment process.	(7 177)	Non-profit Institutions (NPI)	Provision for Child Care Protection Statutory Services.	5 000
			Sub-programme 4.2: Crime Prevention and Support		**1 000**
			Non-profit Institutions (NPI)	Provision for independent living programmes for children leaving alternative care.	1 000
			Sub-programme 5.1: Management and Support		**318**
			Compensation of Employees	Provision for post prioritised and filled.	318
			Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods		**701**
			Compensation of Employees	Provision for post prioritised and filled.	701
			Sub-programme 5.6: Youth Development		**158**
			Compensation of Employees	Provision for post prioritised and filled.	158
Total		**(7 177)**	**Total**		**7 177**

Other adjustments - R22 356 000

Revenue Retention 2025/26 - R1 356 000

Programme 1: Administration - R1 356 000

R1 356 000 to fund Windows 11 upgrades and Microsoft Licensing.

Provincial Funding: R21 000 000

Programme 2: Social Welfare Services - R16 000 000

R1 000 000 for the Social Work Intergated Management System.

R5 000 000 for enhanced support to poor older persons for bed spaces to restore level 1 capacity (i.e. non-frail but poor clients in old age homes).

R10 000 000 to provide for care, health and dignity of older persons.

Programme 3: Children and Families - R4 000 000

R2 000 000 to fund Improved coping skills for emotional regulation (EASE programme) for mental health support for children and youth at risk.

R2 000 000 to fund improved coping skills for emotional regulation (TIME community-based programme for rural regions).

Programme 4: Restorative Services - R1 000 000

R1 000 000 for the Social Work Intergated Management System.

Actual payments and revised spending projections for the remainder of the financial year

Table 7.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	284 003	125 489	44.19	158 514	55.81	284 003
2. Social Welfare Services	1 251 642	592 760	47.36	658 882	52.64	1 251 642
3. Children and Families	542 663	260 743	48.05	281 920	51.95	542 663
4. Restorative Services	587 009	277 827	47.33	309 182	52.67	587 009
5. Development and Research	94 513	44 971	47.58	49 542	52.42	94 513
Total	2 759 830	1 301 790	47.17	1 458 040	52.83	2 759 830

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	1 493 735	703 914	47.12	789 821	52.88	1 493 735
Compensation of employees	1 205 051	578 641	48.02	626 410	51.98	1 205 051
Goods and services	288 684	125 273	43.39	163 411	56.61	288 684
Interest and rent on land						
Transfers and subsidies to	1 172 139	567 310	48.40	604 829	51.60	1 172 139
Provinces and municipalities						
Departmental agencies and accounts	3 675	3 675	100.00			3 675
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	66	53	80.30	13	19.70	66
Non-profit institutions	1 138 435	555 149	48.76	583 286	51.24	1 138 435
Households	29 963	8 433	28.14	21 530	71.86	29 963
Payments for capital assets	93 397	30 566	32.73	62 831	67.27	93 397
Buildings and other fixed structures		176		(176)		
Machinery and equipment	93 397	30 390	32.54	63 007	67.46	93 397
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	559			559	100	559
Total	2 759 830	1 301 790	47.17	1 458 040	52.83	2 759 830

Actual payments for the financial year 2024/25

Table 7.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	275 601	132 061	47.92	124 521	45.18	256 582
2. Social Welfare Services	1 113 739	626 746	56.27	492 156	44.19	1 118 902
3. Children and Families	502 896	272 338	54.15	220 782	43.90	493 120
4. Restorative Services	537 408	282 205	52.51	249 529	46.43	531 734
5. Development and Research	92 429	42 017	45.46	47 308	51.18	89 325
Total	2 522 073	1 355 367	53.74	1 134 296	44.97	2 489 663

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	1 402 280	660 988	47.14	703 380	50.16	1 364 368
Compensation of employees	1 136 294	546 756	48.12	566 211	49.83	1 112 967
Goods and services	265 986	114 232	42.95	137 169	51.57	251 401
Interest and rent on land						
Transfers and subsidies to	1 048 973	658 666	62.79	395 250	37.68	1 053 916
Provinces and municipalities	6 500					
Departmental agencies and accounts	3 482	3 482	100.00			3 482
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	1 011 655	644 165	63.67	386 958	38.25	1 031 123
Households	27 336	11 019	40.31	8 292	30.33	19 311
Payments for capital assets	70 320	35 713	50.79	33 779	48.04	69 492
Buildings and other fixed structures				63		63
Machinery and equipment	70 320	35 713	50.79	33 716	47.95	69 429
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets	500			1 887	377	1 887
Total	2 522 073	1 355 367	53.74	1 134 296	44.97	2 489 663

Expenditure trends

Per programme

Programme 1: Administration

Actual expenditure for the first six months of 2025/26 financial year is at 44.19 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in 2024/25 financial year. Expenditure for the first six months of the current year is lower than the same period in the previous year, mainly due to mobile offices procured during the first half of the previous financial year.

Programme 2: Social Welfare Services

Actual expenditure for the first six months of 2025/26 financial year is at 47.36 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months of the year is lower due to third quarter payments being activated in the month of October 2025 in relation to the previous financial year.

Programme 3: Children and Families

Actual Expenditure for the first six months of 2025/26 financial year is at 48.05 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months of the year is lower due to third quarter payments being activated in the month of October in relation to the previous financial year.

Programme 4: Restorative Services

Actual Expenditure for the first six months of 2025/26 financial year is at 47.33 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months of the year is lower due to third quarter payments being activated in the month of October in relation to the previous financial year.

Programme 5: Development and Research

Actual Expenditure for the first six months of 2025/26 financial year is at 47.58 per cent of the adjusted budget and is higher when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months of the year is higher compared to the previous year, as third quarter payments were activated before the end of October 2025.

Per economic classification

Current payments

Actual expenditure for the first six months of 2025/26 financial year is at 47.12 per cent of the adjusted budget and is on par to the expenditure for the same period in 2024/25 financial year.

Transfer and subsidies

Actual expenditure for the first six months of the 2025/26 financial year is at 48.40 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months is lower due to third quarter payments being activated in the month of October in relation to the previous financial year.

Payments for capital assets

Actual expenditure for the first six months of the 2025/26 financial year is at 32.73 per cent of the adjusted budget and is lower when compared to the actual expenditure for the same period in the 2024/25 financial year. Expenditure for the first six months of the current year is lower than the same period in the previous year, mainly due to mobile offices procured during the six months of the previous financial year.

Payments for financial assets

There is no expenditure for the first six months of 2025/26 and 2024/25 financial years.

Statement of gifts, donations and sponsorships received/granted

Table 7.5: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds) - None

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Received in cash		
Subtotal		
Received in kind		
MEC	Artwork, painting, wine, honey,choclate and hand lotion, water bottles, 2 bottles of wine, 1 cup and 2 key rings, miscellanous box, 1 basket and wine, orchid plant, 2 VIP suite tickets for rugby match and 2 rugby tickets for the Department of Social Development (DSD) official use.	16
Cape Winelands	Baby goods and consumables (nappies, bottles, wipes, formula, milk, adult diapers and baby diapers, nappies for children in crisis, clothing for kids between 12 months to 7 years old to be distributed to needy children for client use.	32
Sivuyile	Attendance fees for Sivuyile residents to attend Ulwazi Programme, wall murals for client use.	32
Outeniekwa	Easter eggs/marshmallows for clients, t - shirt for DSD Official use, painting for client use, Womends Day pack for DSD Official use, stationary gift pack ,Womends Day pack for DSD official use.	1
Social Welfare Restorative Services	Wine and cooler bags for Wellness Event for official use.	1
Office of CFO	Gifts voucher for DSD official use.	1
Subtotal		**83**
Total of gifts, donations and sponsorships received		**83**

Summary of receipts

Table 7.6: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	2 587 319								2 587 319
Conditional grants	3 761			150				**150**	3 911
Expanded Public Works Prgramme Integrated Grant for Provinces	3 761			150				**150**	3 911
Financing	133 094			11 714			22 356	**34 070**	167 164
Provincial Revenue Fund	133 094			11 714			22 356	**34 070**	167 164
Departmental receipts	1 436								1 436
Sales of goods and services other than capital assets	1 021								1 021
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	48								48
Sales of capital assets									
Financial transactions in assets and liabilities	367								367
Total receipts	2 725 610			11 864			22 356	**34 220**	2 759 830

Details of revenue source

Roll-overs - R11 864 000

Conditional grants - R150 000

National - R 150 000

Programme 5: Development and Research - R150 000

R150 000 - Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces for the payment of outstanding invoices.

Programme 1: Administration - R6 000 000

R6 000 000 rolled over from 2024/25 for a claim against the state for damages resulting from a motor vehicle accident.

Programme 2: Social Welfare Services - R5 714 000

R5 714 000 rolled over from 2024/25 for the procurement of motor vehicles for persons with disabilities.

Financing - R22 356 000

Revenue Retention 2024/15: R1 356 000

Programme 1: Administration - R1 356 000

R1 356 000 to fund Windows 11 upgrades and Microsoft Licensing.

Provincial Funding - R21 000 000

Programme 2: Social Welfare Services - R16 000 000

R1 000 000 for the Social Work Intergated Management System.

R5 000 000 for enhanced support to poor older persons for bed spaces to restore level 1 capacity (i.e. non-frail but poor clients in old age homes).

R10 000 000 to provide for care, health and dignity of older persons.

Programme 3: Children and Families - R4 000 000

R2 000 000 to fund Improved coping skills for emotional regulation (EASE programme) for mental health support for children and youth at risk.

R2 000 000 to fund improved coping skills for emotional regulation (TIME community-based programme for rural regions).

Programme 4: Restorative Services - R1 000 000

R1 000 000 for the Social Work Intergated Management System.

Summary of changes to transfers and subsidies, and conditional grants

Table 7.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	10 785	6 000		(3 601)		**2 399**	13 184
Departmental agencies and accounts	*3 674*			*1*		***1***	*3 675*
Public corporations and private enterprises	*47*			*19*		***19***	*66*
Households	*7 064*	*6 000*		*(3 621)*		***2 379***	*9 443*
2. Social Welfare Services	416 987			13 042	15 000	**28 042**	445 029
Public corporations and private enterprises							
Departmental agencies and accounts							
Non-profit institutions	*416 466*			*10 978*	*15 000*	***25 978***	*442 444*
Households	*521*			*2 064*		***2 064***	*2 585*
3. Children and Families	506 469			5 039	1 000	**6 039**	512 508
Public corporations and							
Non-profit institutions	*489 677*			*5 000*	*1 000*	***6 000***	*495 677*
Households	*16 792*			*39*		***39***	*16 831*
4. Restorative Services	140 404			1 060		**1 060**	141 464
Public corporations and private enterprises							
Non-profit institutions	*139 360*			*1 000*		***1 000***	*140 360*
Households	*1 044*			*60*		***60***	*1 104*
5. Development and Research	61 767			(1 813)		**(1 813)**	59 954
Non-profit institutions	*61 767*			*(1 813)*		***(1 813)***	*59 954*
Households							
Total	1 136 412	6 000		13 727	16 000	**35 727**	1 172 139

Table 7.8: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
5. Development and Research	3 761	150				**150**	3 911
Expanded Public Works Prgramme Integrated Grant for Provinces	*3 761*	*150*				***150***	*3 911*
Total	3 761	150				**150**	3 911

Payments and estimates per sub-programme and economic classification

Table 7.9: Payments and estimates per sub-programme and economic classification
Table 7.9.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	10 028			233		**233**	10 261
2. Corporate Management Services	181 412	6 000		(1 906)	1 356	**5 450**	186 862
3. District Management	87 569			(689)		**(689)**	86 880
Total	279 009	6 000		(2 362)	1 356	**4 994**	284 003

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	251 265			388		**388**	251 653
Compensation of employees	205 031						205 031
Goods and services	46 234			388		**388**	46 622
Interest and rent on land							
Transfers and subsidies to	10 785	6 000		(3 601)		**2 399**	13 184
Provinces and municipalities							
Departmental agencies and accounts	3 674			1		**1**	3 675
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	47			19		**19**	66
Non-profit institutions							
Households	7 064	6 000		(3 621)		**2 379**	9 443
Payments for capital assets	16 959			292	1 356	**1 648**	18 607
Buildings and other fixed structures							
Machinery and equipment	16 959			292	1 356	**1 648**	18 607
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				559		**559**	559
Total	279 009	6 000		(2 362)	1 356	**4 994**	284 003

Table 7.9.2: Social Welfare Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management and Support	730 875			(13 425)	1 000	**(12 425)**	718 450
2. Services to Older Persons	254 696			6 978	15 000	**21 978**	276 674
3. Services to the Persons with Disabilities	224 895	5 714		2 380		**8 094**	232 989
5. Social Relief	25 170			(1641)		**(1 641)**	23 529
Total	1 235 636	5 714		(5 708)	16 000	**16 006**	1 251 642

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	768 784			(21 990)		**(21 990)**	746 794
Compensation of employees	641 375			(21 177)		**(21 177)**	620 198
Goods and services	127 409			(813)		**(813)**	126 596
Interest and rent on land							
Transfers and subsidies to	416 987			13 042	15 000	**28 042**	445 029
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	416 466			10 978	15 000	**25 978**	442 444
Households	521			2 064		**2 064**	2 585
Payments for capital assets	49 865	5 714		3 240	1 000	**9 954**	59 819
Buildings and other fixed structures							
Machinery and equipment	49 865	5 714		3 240	1 000	**9 954**	59 819
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 235 636	5 714		(5 708)	16 000	**16 006**	1 251 642

Table 7.9.3: Children and Families

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management and Support	5 409			721		**721**	6 130
2. Care and Services to Families	114 699			(444)		**(444)**	114 255
3. Child Care and Protection	268 211			4 862	4 000	**8 862**	277 073
4. ECD and Partial Care	11 260						11 260
5. Child and Youth Care Centres	133 945						133 945
Total	533 524			5 139	4 000	**9 139**	542 663

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	27 055				3 000	**3 000**	30 055
Compensation of employees	26 254						26 254
Goods and services	801				3 000	**3 000**	3 801
Interest and rent on land							
Transfers and subsidies to	506 469			5 039	1 000	**6 039**	512 508
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	489 677			5 000	1 000	**6 000**	495 677
Households	16 792			39		**39**	16 831
Payments for capital assets				100		**100**	100
Buildings and other fixed structures							
Machinery and equipment				100		**100**	100
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	533 524			5 139	4 000	9 139	542 663

Table 7.9.4: Restorative Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management and Support	7 063			373		**373**	7 436
2. Crime Prevention and Support	388 244			(12 071)	1 000	**(11 071)**	377 173
3. Victim Empowerment	78 775			1 518		**1 518**	80 293
4. Substance Abuse, Prevention and Rehabilitation	110 321			11 786		**11 786**	122 107
Total	584 403			1 606	1 000	**2 606**	587 009

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	429 418			340	1 000	**1 340**	430 758
Compensation of employees	326 347						326 347
Goods and services	103 071			340	1 000	**1 340**	104 411
Interest and rent on land							
Transfers and subsidies	140 404			1 060		**1 060**	141 464
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	139 360			1 000		**1 000**	140 360
Households	1 044			60		**60**	1 104
Payments for capital assets	14 581			206		**206**	14 787
Buildings and other fixed structures							
Machinery and equipment	14 581			206		**206**	14 787
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	584 403			1 606	1 000	**2 606**	587 009

Table 7.9.5: Development and Research

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management and Support	8 853			352		**352**	9 205
3. Institutional Capacity Building and Support for NPOs	3 329			(192)		**(192)**	3 137
4. Poverty Alleviation and Sustainable Livelihoods	59 675	150		943		**1 093**	60 768
6. Youth Development	16 475			222		**222**	16 697
8. Population Policy Promotion	4 706						4 706
Total	93 038	150		1 325		**1 475**	94 513

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	31 271	150		3 054		**3 204**	34 475
Compensation of employees	26 044			1 177		**1 177**	27 221
Goods and services	5 227	150		1 877		**2 027**	7 254
Interest and rent on land							
Transfers and subsidies	61 767			(1 813)		**(1 813)**	59 954
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	61 767			(1 813)		**(1 813)**	59 954
Households							
Payments for capital assets				84		**84**	84
Buildings and other fixed structures							
Machinery and equipment				84		**84**	84
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	93 038	150		1 325		**1 475**	94 513

Vote 8

Western Cape Mobility Department

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R3 223 468 000**	**R3 365 130 000**		**R141 662 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Mobility			
Administering department	Western Cape Mobility Department			
Accounting officer	Head of Department, Mobility			

Aim

Mobility as a connector of people, goods and institutions.
#CreatingConnections.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 8.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	128 645	866		(5 087)	9 704	**5 483**	134 128
2. Transport Operations	1 921 094			4 163	86 438	**90 601**	2 011 695
3. Transport Regulation	627 048	5 000		3 041	25 654	**33 695**	660 743
4. Traffic Management	546 681			(2 117)	14 000	**11 883**	558 564
Total	3 223 468	5 866			135 796	**141 662**	3 365 130

Table 8.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 576 764	866		(6 584)	79 312	**73 594**	1 650 358
Compensation of employees	635 649			(4 749)		**(4 749)**	630 900
Goods and services	941 115	866		(1 835)	79 312	**78 343**	1 019 458
Interest and rent on land							
Transfers and subsidies to	1 573 602			(2 491)	39 110	**36 619**	1 610 221
Provinces and municipalities	285 860			(1 259)	39 110	**37 851**	323 711
Departmental agencies and accounts				3		**3**	3
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1 285 530						1 285 530
Non-profit institutions							
Households	2 212			(1 235)		**(1 235)**	977
Payments for capital assets	73 102	5 000		8 861	17 374	**31 235**	104 337
Buildings and other fixed structures							
Machinery and equipment	56 037	5 000		7 534	17 374	**29 908**	85 945
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	17 065			1 327		**1 327**	18 392
Payments for financial assets				214		**214**	214
Total	3 223 468	5 866			135 796	**141 662**	3 365 130

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs: R5 866 000

Programme 1: Administration - R866 000

R866 000 rollover towards the procurement of Adobe and Microsoft Licences.

Programme 3: Transport Regulation - R5 000 000

R5 000 000 rollover towards the procurement of wheel mass meters for vehicle testing centres.

Shifts of funds within vote/programme

Table 8.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Transport Operations**
3. **Transport Regulation**
4. **Traffic Management**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
Programme 1: Administration		**(2 755)**	**Programme 1: Administration**		**2 755**
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.1: Office of the MEC**		
Machinery and equipment	Reprioritisation of funds due to savings identified.	(17)	Goods and services	Provision for increased operational expenditure.	13
			Payment for financial assets	Provision for write offs.	4
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.2: Management of the Department**		
Compensation of employees	Reprioritisation of Compensation of employees (CoE) savings.	(51)	Compensation of employees	Provision made for posts filled.	51
Sub-programme 1.2: Management of the Department			**Sub-programme 1.2: Management of the Department**		
Goods and services	Reprioritisation of funds due to savings identified.	(60)	Machinery and equipment	To fund the procurement of computer equipment.	90
Households	Savings realised due to leave payout lower than anticipated.	(30)			
Sub-programme 1.3: Corporate Support			**Sub-programme 1.3: Corporate Support**		
Goods and services	Reprioritisation of funds due to savings identified.	(228)	Households	Provision for leave gratuity.	62
			Machinery and equipment	To fund the procurement of computer equipment.	162
			Payment for financial assets	Provision for write offs.	4
Sub-programme 1.4: Departmental Strategy			**Sub-programme 1.2: Management of the Department**		
Compensation of employees	Reprioritisation of CoE savings.	(2 331)	Compensation of employees	Provision made for posts filled.	611
			Sub-programme 1.3: Corporate Support		
			Compensation of employees	Provision made for posts filled.	1 720
Sub-programme 1.4: Departmental Strategy			**Sub-programme 1.1: Office of the MEC**		
Goods and services	Reprioritisation of funds due to savings identified.	(4)	Goods and services	Provision for increased operational expenditure.	38
Machinery and equipment	Reprioritisation of funds due to savings identified.	(34)			

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 1: Administration		**(3 613)**	**Programme 2: Transport Operations**		**3 613**
Sub-programme 1.2: Management of the Department			**Sub-programme 2.4: Land Transport Safety Management**		
Households	Savings realised due to leave payout lower than anticipated.	(207)	Machinery and equipment	To fund the procurement of computer equipment.	26
			Software and other intangible assets	Provision for increased operational expenditure.	80
			Sub-programme 2.5: Land Transport Integration and Oversight		
			Goods and services	Provision for increased operational expenditure.	101
Sub-programme 1.3: Corporate Support			**Sub-programme 2.4: Land Transport Safety Management**		
Goods and services	Reprioritisation of funds due to savings identified.	(1 571)	Goods and services	Provision for increased operational expenditure.	1 571
Sub-programme 1.4: Departmental Strategy			**Sub-programme 2.2: Land Transport Development Systems and Freight**		
Goods and services	Reprioritisation of funds due to savings identified.	(10)	Machinery and equipment	To fund the procurement of computer equipment.	6
			Sub-programme 2.4: Land Transport Safety Management		
			Machinery and equipment	To fund the procurement of computer equipment.	4
Sub-programme 1.4: Departmental Strategy			**Sub-programme 2.4: Land Transport Safety Management**		
Compensation of employees	CoE savings reprioritised to address operational pressures.	(1 825)	Goods and services	Provisional cost iro National Land Transport Amendment (NLTA) Bill.	1 825
Programme 1: Administration		**(2 223)**	**Programme 3: Transport Regulation**		**2 223**
Sub-programme 1.2: Management of the Department			**Sub-programme 3.5: Transport Administration and Licence**		
Households	Savings realised due to leave payout lower than anticipated.	(784)	Software and other intangible assets	Provision for increased operational expenditure.	784
Sub-programme 1.4: Departmental Strategy			**Sub-programme 3.2: Operator Licence Adjudication**		
Compensation of employees	CoE savings reprioritised to address operational pressures.	(1 359)	Goods and services	Provisional cost iro National Land Transport Amendment (NLTA) Bill.	1 359
Sub-programme 1.4: Departmental Strategy			**Sub-programme 3.3: Operator Licence and Permits**		
Compensation of employees	Reprioritisation of CoE savings.	(80)	Compensation of employees	Provision made for posts filled.	52
			Sub-programme 3.4: Provincial Transport Registration		
			Compensation of employees	Provision made for posts filled.	28
SHIFTING OF FUNDS					
Programme 2: Transport Operations		**(74)**	**Programme 1: Administration**		**74**
Sub-programme 2.2: Land Transport Development Systems and Freight			**Sub-programme 1.3: Corporate Support**		
Compensation of employees	CoE savings reprioritised to address operational pressures.	(74)	Machinery and equipment	Reprioritisation of funds towards the modernisation of office building at 27 Wale street.	74
Programme 2: Transport Operations		**(2 448)**	**Programme 2: Transport Operations**		**2 448**
Sub-programme 2.1: Programme Support Operations			**Sub-programme 2.2: Land Transport Development Systems and Freight**		
Goods and services	Reprioritisation of funds due to savings identified.	(45)	Households	Provision for leave gratuity.	29
			Machinery and equipment	To fund the procurement of computer equipment.	16
Sub-programme 2.2: Land Transport Development Systems and Freight			**Sub-programme 2.3: Land Transport Contracts**		
Compensation of employees	Reprioritisation of Compensation of employees savings.	(170)	Compensation of employees	Provision made for posts filled.	170
Sub-programme 2.3: Land Transport Contracts			**Sub-programme 2.3: Land Transport Contracts**		
Goods and services	Reprioritisation of funds due to savings identified.	(26)	Machinery and equipment	To fund the procurement of computer equipment.	26

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.3: Land Transport Contracts			**Sub-programme 2.2: Land Transport Development Systems and Freight**		
Goods and services	Reprioritisation of funds due to savings identified.	(456)	Goods and services	Provision for increased operational expenditure.	456
Sub-programme 2.4: Land Transport Safety Management			**Sub-programme 2.4: Land Transport Safety Management**		
Provinces and municipalities	Reprioritisation of funds due to savings identified.	(1 265)	Goods and services	Reprioritisation of funds to support transport safety.	1 265
Sub-programme 2.4: Land Transport Safety Management			**Sub-programme 2.1: Programme Support Operations**		
Compensation of employees	Reprioritisation of CoE savings.	(486)	Compensation of employees	Provision made for posts filled.	118
			Sub-programme 2.3: Land Transport Contracts		
			Compensation of employees	Provision made for posts filled.	368
Programme 2: Transport Operations		**(818)**	**Programme 3: Transport Regulation**		**818**
Sub-programme 2.2: Land Transport Development Systems and Freight			**Sub-programme 3.2: Operator Licence Adjudication**		
Compensation of employees	Reprioritisation of Compensation of employees savings.	(2)	Compensation of employees	Provision made for posts filled.	2
Sub-programme 2.2: Land Transport Development Systems and Freight			**Sub-programme 3.2: Operator Licence Adjudication**		
Compensation of employees	Reprioritisation of CoE savings.	(816)	Goods and services	Provisional cost iro National Land Transport Amendment (NLTA) Bill.	816
SHIFTING OF FUNDS					
Programme 3: Transport Regulation		**(1 308)**	**Programme 3: Transport Regulation**		**1 308**
Sub-programme 3.1: Programme Support Regulation			**Sub-programme 3.5: Transport Administration and Licence**		
Goods and services	Reprioritisation of funds due to savings identified.	(4)	Goods and services	Provision for increased operational expenditure.	4
Machinery and equipment	Reprioritisation of funds due to savings identified.	(18)	Goods and services	Provision for increased operational expenditure.	18
Sub-programme 3.2: Operator Licence Adjudication			**Sub-programme 3.3: Operator Licence and Permits**		
Goods and services	Reprioritisation of funds due to savings identified.	(234)	Machinery and equipment	To fund the procurement of computer equipment.	211
			Sub-programme 3.5: Transport Administration and Licence		
			Software and other intangible assets	Provision for increased operational expenditure.	23
Sub-programme 3.2: Operator Licence Adjudication			**Sub-programme 3.5: Transport Administration and Licence**		
Machinery and equipment	Reprioritisation of funds due to savings identified.	(255)	Goods and services	Provision for increased operational expenditure.	64
			Software and other intangible assets	Provision for increased operational expenditure.	191
Sub-programme 3.4: Provincial Transport Registration			**Sub-programme 3.3: Operator Licence and Permits**		
Goods and services	Reprioritisation of funds due to savings identified.	(235)	Goods and services	Provision for increased operational expenditure.	49
			Households	Provision for leave gratuity.	12
			Machinery and equipment	To fund the procurement of computer equipment.	174
Sub-programme 3.5: Transport Administration and Licence			**Sub-programme 3.5: Transport Administration and Licence**		
Machinery and equipment	Reprioritisation of funds due to savings identified.	(562)	Goods and services	Provision for increased operational expenditure.	562

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
Programme 4: Traffic Management		**(13 981)**	**Programme 4: Traffic Management**		**13 981**
Sub-programme 4.1:Programme Support Traffic Management			**Sub-programme 4.1:Programme Support Traffic Management**		
Goods and services	Reprioritisation of funds due to savings identified.	(109)	Machinery and equipment	To fund the procurement of computer equipment.	25
			Sub-programme 4.2: Law Enforcement		
			Goods and services	Provision for increased operational expenditure.	84
Sub-programme 4.2: Law Enforcement			**Sub-programme 4.2: Law Enforcement**		
Households	Savings realised due to leave payout lower than anticipated.	(320)	Goods and services	Provision for increased operational expenditure.	320
Sub-programme 4.3: Traffic Training and Development			**Sub-programme 4.3: Traffic Training and Development**		
Machinery and equipment	Reprioritisation of funds due to savings identified.	(823)	Goods and services	Provision for increased operational expenditure.	784
			Departmental agencies & Accounts	Provision for the shooting range license for traffic law enforcement officers.	3
			Payment for financial assets	Provision for write offs.	36
Sub-programme 4.4: Road Safety Management			**Sub-programme 4.4: Road Safety Management**		
Goods and services	Reprioritisation of funds due to savings identified.	(12 729)	Households	Provision for leave gratuity.	3
			Machinery and equipment	To fund the procurement of computer equipment.	161
			Sub-programme 4.2: Law Enforcement		
			Goods and services	Provision for increased operational expenditure.	4 675
			Machinery and equipment	To fund the procurement of handheld devices for traffic law enforcement officers.	7 593
			Provinces and municipalities	Renewal of trailor licences for Traffic Law Enforcement centres.	6
			Payment for financial assets	Provision for write offs.	170
			Sub-programme 4.3: Traffic Training and Development		
			Goods and services	Provision for increased operational expenditure.	121
Programme 4: Traffic Management		**(675)**	**Programme 1: Administration**		**675**
Sub-programme 4.1:Programme Support Traffic Management			**Sub-programme 1.3: Corporate Support**		
Compensation of employees	Reprioritisation of CoE savings.	(395)	Machinery and equipment	Reprioritisation of funds towards the modernisation of office building at 27 Wale street.	395
Sub-programme 4.2: Law Enforcement			**Sub-programme 1.3: Corporate Support**		
Compensation of employees	Reprioritisation of CoE savings.	(280)	Machinery and equipment	Reprioritisation of funds towards the modernisation of office building at 27 Wale street.	280

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 4: Traffic Management		**(1 442)**	**Programme 2: Transport Operations**		**1 442**
Sub-programme 4.4: Road Safety Management			**Sub-programme 2.2: Land Transport Development Systems and Freight**		
Goods and services	Reprioritisation of funds due to savings identified.	(1 442)	Goods and services	Provision for increased operational expenditure.	656
			Sub-programme 2.4: Land Transport Safety Management		
			Goods and services	Provision for increased operational expenditure.	537
			Software and other intangible assets	Provision for increased operational expenditure.	249

Other adjustments - R135 796 000

Provincial Funding - R92 994 000

Programme 2: Transport Operations - R73 766 000

R56 582 000 towards the George Integrated Provincial Transport Plan (GIPTN).

R10 000 000 towards Differently Abled Mobility to provide access for disabled citizens to economic opportunities and essential services.

R2 887 000 towards the introduction of three scheduled routes in Beaufort West as part of Intertown Rural Transport.

R4 297 000 towards Shayela Smart, an innovative minibus taxi reform programme.

Programme 3: Transport Regulation - R19 228 000

R19 228 000 towards the shortfall of motor vehicle licence agency fees, resulting from an increase in the motor vehicle license tariff for the 2025/26 financial year.

Self-financing expenditure - R14 000 000

Increased Own Revenue 2025/26 - *R14 000 000*

Programme 4: Traffic Management - R14 000 000

R14 000 000 towards the procurement of handheld devices for Traffic Law Enforcement Provincial Inspectors.

Revenue Retention 2025/26 - *R28 802 000*

Programme 1: Administration - R9 704 000

R5 000 000 towards the updating and reviewing of Integrated Transport Plans.

R436 000 towards CCTV installation and access control at 11 Leeuwen Street.

R1 330 000 towards the procurement of Adobe and Microsoft Licenses.

R2 451 000 towards the modernisation of 6th floor at 27 Wale Street (furniture, decanting and data installation).

R487 000 towards the upgrading of the HoD Boardroom.

Programme 2: Transport Operations - R12 672 000

R3 369 000 towards the Park and Ride preparation and implementation readiness.

R9 303 000 towards the Provincial Sustainable Transport Programme (PSTP), including the Jobseeker travel voucher scheme.

Programme 3: Transport Regulation - R6 426 000

R4 701 000 towards regulatory support through transport operations.

R1 725 000 towards the support of rural public transport operators via a service delivery truck.

Actual payments and revised spending projections for the remainder of the financial year

Table 8.3: Actual payments and revised spending projections

Programme	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	134 128	57 308	42.73	76 820	57.27	134 128
2. Transport Operations	2 011 695	686 166	34.11	1 325 529	65.89	2 011 695
3. Transport Regulation	660 743	290 460	43.96	370 283	56.04	660 743
4. Traffic Management	558 564	256 282	45.88	302 282	54.12	558 564
Total	3 365 130	1 290 216	38.34	2 074 914	61.66	3 365 130

Economic classification	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	1 650 358	702 211	42.55	948 147	57.45	1 650 358
Compensation of employees	630 900	281 236	44.58	349 664	55.42	630 900
Goods and services	1 019 458	420 975	41.29	598 483	58.71	1 019 458
Interest and rent on land						
Transfers and subsidies to	1 610 221	540 501	33.57	1 069 720	66.43	1 610 221
Provinces and municipalities	323 711	8 236	2.54	315 475	97.46	323 711
Departmental agencies and accounts	3			3	100.00	3
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	1 285 530	532 096	41.39	753 434	58.61	1 285 530
Non-profit institutions						
Households	977	169	17.30	808	82.70	977
Payments for capital assets	104 337	47 296	45.33	57 041	54.67	104 337
Buildings and other fixed structures						
Machinery and equipment	85 945	45 549	53.00	40 396	47.00	85 945
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	18 392	1 747	9.50	16 645	90.50	18 392
Payments for financial assets	214	208	97.20	6	2.80	214
Total	3 365 130	1 290 216	38.34	2 074 914	61.66	3 365 130

Actual payments for the financial year 2024/25

Table 8.4: Actual payments

Programme	2024/25					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	136 002	59 923	44.06	65 501	48.16	125 424
2. Transport Operations	2 005 183	793 511	39.57	1 207 619	60.22	2 001 130
3. Transport Regulation	1 009 130	481 577	47.72	518 104	51.34	999 681
Total	3 150 315	1 335 011	42.38	1 791 224	56.86	3 126 235

Economic classification	2024/25					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	1 507 598	688 472	45.67	793 414	52.63	1 481 886
Compensation of employees	543 466	261 702	48.15	267 533	54.38	529 235
Goods and services	964 132	426 770		525 881	58.99	952 651
Interest and rent on land						
Transfers and subsidies to	1 548 576	606 985	39.20	943 103	60.90	1 550 088
Provinces and municipalities	312 236	10 000	3.20	302 234	96.80	312 234
Departmental agencies and accounts	7	3	42.86			3
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	1 230 401	591 752	48.09	638 649	51.91	1 230 401
Non-profit institutions						
Households	5 932	5 230	88.17	2 220	37.42	7 450
Payments for capital assets	94 068	39 481	41.97	54 586	58.03	94 067
Buildings and other fixed structures						
Machinery and equipment	77 764	36 499	46.94	35 931	46.21	72 430
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets	16 304	2 982	18.29	18 655	114.42	21 637
Payments for financial assets	73	73	100.00	121	165.75	194
Total	3 150 315	1 335 011	42.38	1 791 224	56.86	3 126 235

Expenditure trends

Per programme

Programme 1: Administration

The expenditure for the period April 2025 to September 2025 amounted to R57.308 million or 42.73 per cent of the adjustment budget. Expenditure over the six months decreased by R2.615 million or 4.36 per cent compared to the same period in 2024/25, due to a delay in microsoft licence renewal claims submitted by Department of the Premier and the resignation of officials.

Programme 2: Transport Operations

The Western Cape Mobility Department adopted a newly approved budget structure effected 1 April 2025 consisting of four programmes in comparison to 2024/25 which had three programmes. The expenditure for the period April 2025 to September 2025 amounted to R686.166 million or 34.11 per cent of the adjustment budget.

Programme 3: Transport Regulation

The Western Cape Mobility Department adopted a newly approved budget structure effected 1 April 2025 consisting of four programmes in comparison to 2024/25 which had three programmes. The expenditure for the period April 2025 to September 2025 amounted to R290.460 million or 43.96 per cent of the adjustment budget.

Programme 4: Traffic Management

The Western Cape Mobility Department adopted a newly approved budget structure effected 1 April 2025 consisting of four programmes in comparison to 2024/25 which had three programmes. The expenditure for the period April 2025 to September 2025 amounted to R256.282 million or 45.89 per cent of the adjustment budget.

Per economic classification

Current payments

The expenditure for the period April 2025 to September 2025 amounted to R702.211 million or 42.55 per cent of the adjustment budget. Expenditure over the six months increased by R13.739 or 1.96 per cent compared to the same period in 2024/25, due to the filling of vacant posts, increased payments to project related costs, and a higher motor vehicle license agency fee resulting from an increase in the motor vehicle license tariff.

Transfers and subsidies

The expenditure for the period April 2025 to September 2025 amounted to R540.501 million or 33.57 per cent of the adjustment budget. Expenditure over the six months decreased by R66.484 or 10.95 per cent compared to the same period in 2024/25, due to the reduced transfers to Golden Arrow Bus Service (GABS), in comparison to the previous financial year 2024/25.

Payments for capital assets

The expenditure for the period April 2025 to September 2025 amounted to R47.296 million or 45.33 per cent of the adjustment budget. Expenditure over the six months increased by R7.815 or 19.79 per cent compared to the same period in 2024/25, due to the replacement of redundant equipment, the procurement of handheld devices and wheel mass meters at vehicle testing centres.

Payments for financial assets

The expenditure for the period April 2025 to September 2025 amounted to R208 000 or 97.20 per cent of the adjustment budget. Expenditure over the six months increased by R135 000 compared to the same period in 2024/25, due to an increase in losses and damages for the current financial year.

Summary of receipts

Table 8.5: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	1 870 174								1 870 174
Conditional grants	1 287 602								1 287 602
Public Transport Operations Grant	1 285 523								1 285 523
of which									
Informal Settlements Upgrading Partnership Grant									
Expanded Public Works Programme Integrated Grant for Provinces	2 079								2 079
Financing	18 408			5 866			121 796	**127 662**	146 070
Asset Finance Reserve									
Provincial Revenue Fund	18 408			5 866			121 796	**127 662**	146 070
Motor Vehicle Licences (Tax receipts)									
Departmental receipts	47 284				14 000			**14 000**	61 284
Tax receipts									
Sales of goods and services other than capital assets	47 284				14 000			**14 000**	61 284
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	3 223 468			5 866	14 000		121 796	**141 662**	3 365 130

Details of revenue source

Rollovers: R5 866 000

R866 000 rollover towards the procurement of Adobe and Microsoft Licenses.

R5 000 000 rollover towards the procurement of wheel mass meters for vehicle testing centres.

In-Year Own Revenue - *R14 000 000*

R14 000 000 financing the procurement of handheld devices for Traffic Law Enforcement Provincial Inspectors.

Financing - R121 796 000

Revenue Retention - R28 802 000

R5 000 000 towards the updating and reviewing of Integrated Transport Plans.

R436 000 towards CCTV installation and access control at 11 Leeuwen Street.

R1 330 000 towards the procurement of Adobe and Microsoft Licenses.

R2 451 000 towards the modernisation of 6th floor at 27 Wale Street (furniture, decanting and data installation).

R487 000 towards the upgrading of the HoD Boardroom.

R3 369 000 towards the Park and Ride preparation and implementation readiness thereof.

R9 303 000 towards the Provincial Sustainable Transport Programme (PSTP), including the Jobseeker travel voucher scheme.

R4 701 000 towards regulatory support through transport operations.

R1 725 000 towards the support of rural public transport operators via a service delivery truck.

Provincial Financing - R92 994 000

R56 582 000 towards the baseline shortfall on the George Integrated Provincial Transport Plan (GIPTN).

R10 000 000 towards Differently Abled Mobility to provide access for disabled citizens to economic opportunities and essential services.

R2 887 000 towards the introduction of three scheduled routes in Beaufort West as part of Intertown Rural Transport.

R4 297 000 towards Shayela Smart, an innovative minibus taxi reform programme.

R19 228 000 towards the shortfall of motor vehicle licence agency fees, resulting from an increase in the motor vehicle license tariff for the 2025/26 financial year.

Annexure A

Summary of changes to transfers and subsidies, and conditional grants

Table 8.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	4 306			(959)		**(959)**	3 347
Provinces and municipalities	*3 276*						*3 276*
Public corporations and private enterprises	*7*						*7*
Households	*1 023*			*(959)*		***(959)***	*64*
2. Transport Operations	1 568 099			(1 236)	39 110	**37 874**	1 605 973
Provinces and municipalities	*282 576*			*(1 265)*	*39 110*	***37 845***	*320 421*
Departmental agencies and accounts							
Public corporations and private enterprises	*1 285 523*						*1 285 523*
Households				*29*		***29***	*29*
3. Transport Regulation	198			12		**12**	210
Provinces and municipalities							
Departmental agencies and accounts							
Households	*198*			*12*		***12***	*210*
4. Traffic Management	999			(308)		**(308)**	17
Provinces and municipalities	*8*			*6*		***6***	*14*
Departmental agencies and accounts				*3*		***3***	*3*
Households	*991*			*(317)*		***(317)***	*674*
Total	1 573 602			(2 491)	39 110	**36 619**	1 609 547

Table 8.7: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
3. Transport Regulation	1 287 602						1 287 602
Public Transport Operations Grant	1 285 523						1 285 523
Expanded Public Works Programme Integrated Grant for Provinces	2 079						2 079
Total	1 287 602						1 287 602

Payments and estimates per sub-programme and economic classification

Table 8.8: Payments and estimates per sub-programme and economic classification
Table 8.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 193			(13)		**(13)**	9 180
2. Management of the Department	4 366			(329)	487	**158**	4 524
3. Corporate Support	89 724	866		898	4 217	**5 981**	95 705
4. Departmental Strategy	25 362			(5 643)	5 000	**(643)**	24 719
Total	128 645	866		(5 087)	9 704	**5 483**	134 128

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	122 399	866		(5 086)	6 330	**2 110**	124 509
Compensation of employees	98 377			(3 264)		**(3 264)**	95 113
Goods and services	24 022	866		(1 822)	6 330	**5 374**	29 396
Interest and rent on land							
Transfers and subsidies to	4 306			(959)		**(959)**	3 347
Provinces and municipalities	3 276						3 276
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	7						7
Non-profit institutions							
Households	1 023			(959)		**(959)**	64
Payments for capital assets	1 940			950	3 374	**4 324**	6 264
Buildings and other fixed structures							
Machinery and equipment	1 940			950	3 374	**4 324**	6 264
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				8		**8**	8
Total	128 645	866		(5 087)	9 704	**5 483**	134 128

Table 8.8.2: Transport Operations

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Operations	3 046			73		**73**	3 119
2. Land Transport Development, Systems and Freight	194 780			101	41 006	**41 107**	235 887
3. Land Transport Contracts	1 695 983			82	39 110	**39 192**	1 735 175
4. Land Transport Safety Management	18 871			3 806	6 322	**10 128**	28 999
5. Land Transport Integration and Oversight	8 414			101		**101**	8 515
Total	1 921 094			4 163	86 438	**90 601**	2 011 695

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	338 164			4 992	47 328	**52 320**	390 484
Compensation of employees	36 433			(892)		**(892)**	35 541
Goods and services	301 731			5 884	47 328	**53 212**	354 943
Interest and rent on land							
Transfers and subsidies to	1 568 099			(1 236)	39 110	**37 874**	1 605 973
Provinces and municipalities	282 576			(1 265)	39 110	**37 845**	320 421
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1 285 523						1 285 523
Non-profit institutions							
Households				29		**29**	29
Payments for capital assets	14 831			407		**407**	15 238
Buildings and other fixed structures							
Machinery and equipment	464			78		**78**	542
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	14 367			329		**329**	14 696
Payments for financial assets							
Total	1 921 094			4 163	86 438	**90 601**	2 011 695

Table 8.8.3: Transport Regulation

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Regulation	3 190			(22)		**(22)**	3 168
2. Operating License Adjudication	30 806			1 688	6 426	**8 114**	38 920
3. Operator Licensing and Permits	45 599			498		**498**	46 097
4. Provincial Transport Registration	15 359			(207)		**(207)**	15 152
5. Transport Administration and Licensing	532 094	5 000		1 084	19 228	**25 312**	557 406
Total	627 048	5 000		3 041	25 654	**33 695**	660 743

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	620 524			2 481	25 654	**28 135**	648 659
Compensation of employees	106 107			82		**82**	106 189
Goods and services	514 417			2 399	25 654	**28 053**	542 470
Interest and rent on land							
Transfers and subsidies to	198			12		**12**	210
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	198			12		**12**	210
Payments for capital assets	6 326	5 000		548		**5 548**	11 874
Buildings and other fixed structures							
Machinery and equipment	3 628	5 000		(450)		**4 550**	8 178
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	2 698			998		**998**	3 696
Payments for financial assets							
Total	627 048	5 000		3 041	25 654	**33 695**	660 743

Table 8.8.4: Traffic Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Traffic Management	2 291			(479)		**(479)**	1 812
2. Law Enforcement	465 340			12 248	14 000	**26 248**	491 588
3. Training and development	33 024			121		**121**	33 145
4. Road Safety Management	46 026			(14 007)		**(14 007)**	32 019
Total	546 681			(2 117)	14 000	**11 883**	558 564

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	495 677			(8 971)		**(8 971)**	486 706
Compensation of employees	394 732			(675)		**(675)**	394 057
Goods and services	100 945			(8 296)		**(8 296)**	92 649
Interest and rent on land							
Transfers and subsidies to	999			(308)		**(308)**	691
Provinces and municipalities	8			6		**6**	14
Departmental agencies and accounts				3		**3**	3
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	991			(317)		**(317)**	674
Payments for capital assets	50 005			6 956	14 000	**20 956**	70 961
Buildings and other fixed structures							
Machinery and equipment	50 005			6 956	14 000	**20 956**	70 961
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				206		**206**	206
Total	546 681			(2 117)	14 000	**11 883**	558 564

Vote 9

Department of Environmental Affairs and Development Planning

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R669 944 000**	**R648 168 000**	**(R21 776 000)**	
Statutory appropriations				
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning			
Administering department	Department of Environmental Affairs and Development Planning			
Accounting officer	Head of Department, Environmental Affairs and Development Planning			

Aim

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

Changes to programme purposes, objectives, measures and annual performance plan

This Adjusted Estimates must be read in conjunction with and aligned to the in-year changes to the 2025/26 Annual Performance Plans (APP) tabled as an addendum to the 2025/26 APP by votes and entities in the Provincial Parliament. These changes will be affected to Quarters 3 and 4 and include changes to outputs, output indicators (Technical Indicator Descriptions) and performance targets in the approved APP.

Adjusted Estimates of Provincial Expenditure 2025

Table 9.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	79 716			506	(3 663)	**(3 157)**	76 559
2. Environmental Policy, Planning and Coordination	38 144			145	(6 174)	**(6 029)**	32 115
3. Compliance and Enforcement	36 630			(130)	(827)	**(957)**	35 673
4. Environmental Quality Management	93 947			(390)	(6 199)	**(6 589)**	87 358
5. Biodiversity Management	348 781				1 180	**1 180**	349 961
6. Environmental Empowerment Services	836			37		**37**	873
7. Development Planning	71 890			(168)	(6 093)	**(6 261)**	65 629
Total	669 944				(21 776)	**(21 776)**	648 168

Table 9.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	324 382			(7 038)	(22 976)	**(30 014)**	294 368
Compensation of employees	279 947			(1 710)	(12 188)	**(13 898)**	266 049
Goods and services	44 435			(5 328)	(10 788)	**(16 116)**	28 319
Interest and rent on land							
Transfers and subsidies to	340 377			859	700	**1 559**	341 936
Provinces and municipalities	7 800				700	**700**	8 500
Departmental agencies and accounts	331 562						331 562
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	15						15
Non-profit institutions	1 000						1 000
Households				859		**859**	859
Payments for capital assets	5 185			6 179	500	**6 679**	11 864
Buildings and other fixed structures							
Machinery and equipment	5 185			6 179	500	**6 679**	11 864
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	669 944				(21 776)	**(21 776)**	648 168

Details of adjustments to the Estimates of Provincial Expenditure 2025

Virements and shifts of funds within vote/programme

Table 9.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Environmental Policy, Planning and Coordination**
3. **Compliance and Enforcement**
4. **Environmental Quality Management**
5. **Biodiversity Management**
6. **Environmental Empowerment Services**
7. **Development Planning**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 3		**(145)**	**Programme 2**		**145**
Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement			**Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(145)	Households	Payment for leave credits of official upon exiting the employ of the Department.	103
			Sub-programme 2.2: Legislative Development		
			Goods and services	Provision for adverting costs towards the Sandveld Environmental Management Framework Standard adoption process.	42
Programme 3		**(63)**	**Programme 1**		**63**
Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement			**Sub-programme 1.3: Corporate Services**		
Machinery and equipment	Reprioritisation of funding due to underspending on computer equipment.	(63)	Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility.	63
Programme 4		**(275)**	**Programme 1**		**275**
Sub-programme 4.2: Air Quality Management			**Sub-programme 1.3: Corporate Services**		
Goods and services	Reprioritisation of underspending associated with less printing costs for the Air Quality Management Plan and expiry of the air quality equipment and repairs contract.	(275)	Goods and services	Provision for shelving for registry.	275
Programme 4		**(37)**	**Programme 6**		**37**
Sub-programme 4.3: Pollution and Waste Management			**Sub-programme 6.1: Environmental Capacity Development and Support**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(37)	Goods and services	Provision for the payment of Sector Education and Training Authority (SETA) accreditation fees for the training component of the Wastepreneurs Project.	37

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 4		**(78)**	**Programme 3**		**78**
Sub-programme 4.3: Pollution and Waste Management			**Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**		
Goods and services	Reprioritisation of savings on communication related expenditure as a result of the implementation of the new Personal Mobile Device and Services Policy.	(78)	Goods and services	Provision for higher than anticipated legal fees.	78
Programme 7		**(168)**	**Programme 1**		**168**
Sub-programme 7.1: Development Facilitation			**Sub-programme 1.3: Corporate Services**		
Goods and services	Reprioritisation of savings on communication related expenditure as a result of the change to the Voice Over Internet Protocol (VOIP) technology telephone services and the implementation of the new Personal Mobile Device and Services Policy.	(98)	Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility.	98
Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support			**Sub-programme 1.3: Corporate Services**		
Goods and services	Reprioritisation of funding due to less operational expenditure.	(70)	Goods and services	Provision for shelving for registry.	41
			Machinery and equipment	Provision for higher than anticipated Government Motor Transport (GMT) daily tariffs.	29
Programme 1		**(617)**	**Programme 1**		**617**
Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning			**Sub-programme 1.3: Corporate Services**		
Machinery and equipment	Reprioritisation of funding for GMT daily tariffs due to decreased travelling.	(81)	Machinery and equipment	Provision for higher than anticipated GMT daily tariffs.	81
Sub-programme 1.2: Senior Management			**Sub-programme 1.2: Senior Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(199)	Households	Payment of leave credits of official upon exiting the employ of the Department.	60
			Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		
			Compensation of employees	Backdated provision for acting allowance for Ministerial staff.	139
Goods and services	Reprioritisation of funds due to less communication related expenditure as a result of the change to the VOIP technology telephone services.	(12)	**Sub-programme 1.3: Corporate Services**		
			Goods and services	Provision for shelving for registry.	12
Sub-programme 1.3: Corporate Services			**Sub-programme 1.3: Corporate Services**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(25)	Households	Payment of leave credits of official upon exiting the employ of the Department.	25
Sub-programme 1.4: Financial Management			**Sub-programme 1.3: Corporate Services**		
Goods and services	Reprioritisation of underspending due to lower than anticipated audit fees and training.	(257)	Goods and services	Provision for shelving for registry.	257
Machinery and equipment	Reprioritisation of funding due to underspending on computer equipment.	(43)	Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility.	43

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 2		**(1 470)**	**Programme 2**		**1 470**
Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning			**Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(450)	Households	Payment of leave credits of official upon exiting the employ of the Department.	450
Goods and services	Reprioritisation of funds due to a more cost effective method of communication related expenditure as a result of the implementation of the new Personal Mobile Device and Services Policy.	(24)	**Sub-programme 2.2: Legislative Development**		
			Goods and services	Provision for advertising costs for the publication of the Berg River Environmental Management Framework.	24
Sub-programme 2.3: Research and Development Support			**Sub-programme 2.2: Legislative Development**		
Goods and services	Reprioritisation of funding due to less operational expenditure.	(49)	Goods and services	Provision for advertising costs for the publication of the Berg River Environmental Management Framework and the Human Settlements Standards.	49
Sub-programme 2.5: Climate Change Management			**Sub-programme 2.2: Legislative Development**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(49)	Goods and services	Provision for advertising costs for the publication of the Berg River Environmental Management Framework and the Human Settlements Standards.	79
Goods and services	Reprioritisation of funding due to savings training.	(30)			
Sub-programme 2.5: Climate Change Management			**Sub-programme 2.3: Research and Development Support**		
Compensation of employees	Reprioritisation of underspending due to slower than planned filling of posts as well as staff exits.	(847)	Compensation of employees	Provision for the 2024/25 grade progressions paid in 2025/26.	839
			Sub-programme 2.5: Climate Change Management		
			Households	Payment of leave credits of official upon exiting the employ of the Department.	8
Goods and services	Reprioritisation of funding due to less training.	(12)	**Sub-programme 2.4: Environmental Information Management**		
			Goods and services	Provision for ArcGIS training.	12
Sub-programme 2.4: Environmental Information Management			**Sub-programme 2.4: Environmental Information Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(9)	Households	Payment of leave credits of official upon exiting the employ of the Department.	9
Programme 3		**(639)**	**Programme 3**		**639**
Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement			**Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(639)	Goods and services	Provision for the prepayment of the online legal resources subscriptions.	432
			Households	Payment of leave credits of official upon exiting the employ of the Department.	75
			Machinery and equipment	Provision for the procurement of IT equipment.	132
Programme 4		**(6 054)**	**Programme 4**		**6 054**
Sub-programme 4.1: Impact Management			**Sub-programme 4.1: Impact Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(10)	Households	Payment of leave credits of official upon exiting the employ of the Department.	10
Goods and services	Reprioritisation of funding due to less operational expenditure.	(264)	Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility as well as capital refresh.	264

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 4.2: Air Quality Management			**Sub-programme 4.2: Air Quality Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(227)	Households	Payment of leave credits of official upon exiting the employ of the Department.	68
			Goods and services	Provision for the calibration of Particulate Matter (PM) analysers.	107
Goods and services	Reclassification of funds for air quality analysers.	(5 450)	Machinery and equipment	Provision for the procurement of an air quality flow calibrator, analysers as well as IT equipment.	5 502
Sub-programme 4.3: Pollution and Waste Management			**Sub-programme 4.3: Pollution and Waste Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(1)	Households	Payment of leave credits of official upon exiting the employ of the Department.	1
Goods and services	Reprioritisation of funding due to less operational expenditure.	(102)	Machinery and equipment	Provision for the procurement of IT equipment.	102
Programme 5		**(54)**	**Programme 5**		**54**
Sub-programme 5.3: Coastal Management			**Sub-programme 5.3: Coastal Management**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(31)	Households	Payment of leave credits of official upon exiting the employ of the Department.	17
			Sub-programme 5.1: Biodiversity and Protected Area Planning and Management		
			Compensation of employees	Provision for increased salary related costs.	14
Goods and services	Reprioritisation of funding due to less operational expenditure.	(23)	Goods and services	Provision for increased travelling for biodiversity related workshops.	23
Programme 6		**(16)**	**Programme 6**		**16**
Sub-programme 6.2: Environmental Communication and Awareness Raising			**Sub-programme 6.1: Environmental Capacity Development and Support**		
Goods and services	Reprioritisation of funding for less promotional items than budgeted.	(16)	Goods and services	Provision of funding towards a capacity building workshop for estuary management.	16
Programme 7		**(530)**	**Programme 7**		**530**
Sub-programme 7.1: Development Facilitation			**Sub-programme 7.1: Development Facilitation**		
Goods and services	Reprioritisation of funding due to less operational expenditure.	(28)	Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility.	28
Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support			**Sub-programme 7.1: Development Facilitation**		
Compensation of employees	Reprioritisation of underspending due to slower than planned filling of posts.	(445)	Compensation of employees	Provision for the 2024/25 grade progressions paid in 2025/26.	445
Goods and services	Reprioritisation of funds due to less communication related expenditure as a result of the change to the VOIP technology telephone services as well as the implementation of the new Personal Mobile Device and Services Policy.	(24)	**Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support**		
			Machinery and equipment	Provision for the replacement of IT equipment to support Windows 11 compatibility.	24
Sub-programme 7.3: Regional Planning and Management and Special Programmes			**Sub-programme 7.3: Regional Planning and Management and Special Programmes**		
Compensation of employees	Reprioritisation of underspending due to staff exits.	(33)	Households	Payment of leave credits of official upon exiting the employ of the Department.	33

Other adjustments - (R21 776 000)

Funds that become available to the Province - R2 500 000

Provincial - R2 500 000

Programme 5: Biodiversity Management - R2 500 000

R2 500 000 to support environmental and wildlife management.

Shifting of funds between Votes - (R526 000)

Programme 1: Administration - (R526 000)

(R526 000) shifted to Vote 1: Department of the Premier for the appointment of a Business Analyst for the automation and digitisation of processes within the financial environment.

Self-financing expenditure - R700 000

Provincial: 2024/25 Revenue Retention - R700 000

Programme 1: Administration - R374 000

R200 000 to provide for the shortfall on travel expenses.

R174 000 for the procurement of IT equipment for Windows 11 compatibility.

Programme 2: Environmental Policy, Planning and Coordination - R19 000

R19 000 for the procurement of IT equipment for Windows 11 compatibility.

Programme 4: Environmental Quality Management - R147 000

R147 000 for the procurement of IT equipment for Windows 11 compatibility.

Programme 5: Biodiversity Management - R28 000

R28 000 for the procurement of IT equipment for Windows 11 compatibility.

Programme 7: Development Planning - R132 000

R132 000 for the procurement of IT equipment for Windows 11 compatibility.

Realignment of Provincial Budget - (R24 450 000)

Programme 1: Administration - (R3 511 000)

(R474 000) realignment for the automation and digitisation of processes within the financial environment.

(R3 037 000) reduction on Compensation of Employees.

Programme 2: Environmental Policy, Planning and Coordination - (R6 193 000)

(R4 486 000) realignment of Green Economy Ecosystem Support (GEES) project for utilisation in the 2026/27 financial year.

(R1 060 000) realignment of the Environmental Impact Assessment (EIA) spatial mapping project for utilisation in the 2026/27 financial year.

(R500 000) realignment of the Climate AFOLU (Agriculture, Forestry, & Other Land Use) 2050 pathways project for utilisation in the 2026/27 financial year.

(R147 000) reduction on Compensation of Employees.

Programme 3: Compliance and Enforcement - (R827 000)

(R827 000) reduction on Compensation of Employees.

Programme 4: Environmental Quality Management - (R6 346 000)

(R2 216 000) realignment of Compensation of Employees to provide for contract positions for the Environmental Impact Assessments (EIA) higher efficiencies project for utilisation in the 2027/28 financial year.

(R660 000) realignment due to less laboratory services required for the Sustainable Water Programme project for utilisation in the 2026/27 financial year.

(R3 470 000) reduction on Compensation of Employees.

Programme 5: Biodiversity Management - (R1 348 000)

(R262 000) realignment of the Ecological Infrastructure Investment Framework project that will be finalised in the 2026/27 financial year.

(R250 000) realignment of the Coastal Management Line implementation project that will be finalised in the 2026/27 financial year.

(R836 000) reduction on Compensation of Employees.

Programme 7: Development Planning - (R6 225 000)

(R101 000) realignment in respect of the Western Cape Spatial Development Framework publication that will be finalised in the 2026/27 financial year.

(R2 400 000) realignment in respect of the Regional Socio-Economic Project for utilisation in the 2026/27 financial year.

(R2 700 000) realignment in respect of the Economic Growth and Jobs Flagship and Catalytic projects (Development of Township Economic Growth Strategy, Action Plans and Frameworks) for utilisation in the 2026/27 financial year.

(R1 024 000) reduction on Compensation of Employees.

Summary of receipts

Table 9.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	637 843	(24 450)				(526)		**(24 976)**	612 867
Conditional grants	2 978								2 978
Expanded Public Works Programme Integrated Grant for Provinces	2 978								2 978
Financing	25 795						3 200	**3 200**	28 995
Asset Finance Reserve									
Provincial Revenue Fund	25 795						3 200	**3 200**	28 995
Departmental receipts	3 328								3 328
Tax receipts									
Sales of goods and services other than capital assets	380								380
Transfers received									
Fines, penalties and forfeits	2 598								2 598
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	350								350
Total receipts	669 944	(24 450)				(526)	3 200	**(21 776)**	648 168

Details of revenue source

Provincial Equitable Share: (R24 976 000)

Realignment of funds - (R24 450 000)

(R9 341 000) realignment of Compensation of Employees to provide for sustainability over the 2026 MTEF.

(R2 216 000) realignment of Compensation of Employees to provide for contract positions for the Environmental Impact Assessments (EIA) higher efficiencies project.

(R1 060 000) realignment of the Spatial Mapping of Environmental Impact Assessment (EIA) decisions project for utilisation in the 2026/27 financial year.

(R474 000) realignment for the automation and digitisation of processes within the financial environment.

(R1 773 000) realignment of the environmental projects for utilisation in the 2026/27 financial year.

(R4 486 000) realignment of the Green Economy Ecosystem Support (GEES) project for utilisation in the 2026/27 financial year.

(R2 400 000) realignment in respect of the Regional Socio-Economic Projects (RSEP) for utilisation in the 2026/27 financial year.

(R2 700 000) realignment of Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, Actions Plans and frameworks) project for utilisation in the 2026/27 financial year.

Shifting of funds between votes: (R526 000)

(R526 000) shifted to Vote 1: Department of the Premier for the appointment of a Business Analyst for the automation and digitisation of processes within the financial environment.

Financing: R3 200 000

Provincial Revenue Fund - R3 200 000

2024/25 Revenue Retention - R700 000

R200 000 to provide for the shortfall on travel expenses.

R500 000 for the procurement of IT equipment for Windows 11 compatibility.

Provincial Funding - R2 500 000

R2 500 000 to support environmental and wildlife management.

Actual payments and revised spending projections for the remainder of the financial year

Table 9.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	76 559	38 811	50.69	37 748	49.31	76 559
2. Environmental Policy, Planning and Coordination	32 115	15 609	48.60	16 506	51.40	32 115
3. Compliance and Enforcement	35 673	17 551	49.20	18 122	50.80	35 673
4. Environmental Quality Management	87 358	38 584	44.17	48 774	55.83	87 358
5. Biodiversity Management	349 961	173 746	49.65	176 215	50.35	349 961
6. Environmental Empowerment Services	873	142	16.27	731	83.73	873
7. Development Planning	65 629	28 998	44.18	36 631	55.82	65 629
Total	648 168	313 441	48.36	334 727	51.64	648 168

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	294 368	143 200	48.65	151 168	51.35	294 368
Compensation of employees	266 049	131 042	49.25	135 007	50.75	266 049
Goods and services	28 319	12 158	42.93	16 161	57.07	28 319
Interest and rent on land						
Transfers and subsidies to	341 936	167 209	48.90	174 727	51.10	341 936
Provinces and municipalities	8 500	90	1.06	8 410	98.94	8 500
Departmental agencies and accounts	331 562	165 780	50.00	165 782	50.00	331 562
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	15			15	100.00	15
Non-profit institutions	1 000	1 000	100.00			1 000
Households	859	339	39.46	520	60.54	859
Payments for capital assets	11 864	3 032	25.56	8 832	74.44	11 864
Buildings and other fixed structures						
Machinery and equipment	11 864	3 032	25.56	8 832	74.44	11 864
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets						
Total	648 168	313 441	48.36	334 727	51.64	648 168

Actual payments for the financial year 2024/25

Table 9.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	75 201	38 457	51.14	36 002	47.87	74 459
2. Environmental Policy, Planning and Coordination	39 628	14 636	36.93	24 764	62.49	39 400
3. Compliance and Enforcement	35 256	16 939	48.05	17 422	49.42	34 361
4. Environmental Quality Management	81 487	38 441	47.17	42 325	51.94	80 766
5. Biodiversity Management	323 406	161 855	50.05	161 165	49.83	323 020
6. Environmental Empowerment Services	576	6	1.04	523	90.80	529
7. Development Planning	63 200	30 734	48.63	32 313	51.13	63 047
Total	618 754	301 068	48.66	314 514	50.83	615 582

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	292 078	136 298	46.66	152 120	52.08	288 418
Compensation of employees	254 139	124 234	48.88	128 663	50.63	252 897
Goods and services	37 939	12 064	31.80	23 457	61.83	35 521
Interest and rent on land						
Transfers and subsidies to	318 879	160 327	50.28	158 697	49.77	319 024
Provinces and municipalities	9 100	4 370	48.02	4 730	51.98	9 100
Departmental agencies and accounts	308 324	154 822	50.21	153 500	49.79	308 322
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	1 000	800	80.00	208	20.80	1 008
Households	455	335	73.63	259	56.92	594
Payments for capital assets	7 797	4 443	56.98	3 673	47.11	8 116
Buildings and other fixed structures						
Machinery and equipment	7 765	4 411	56.81	3 673	47.30	8 084
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	32	32	100.00			32
Payments for financial assets				24		24
Total	618 754	301 068	48.66	314 514	50.83	615 582

Expenditure trends

Per programme

Programme 1: Administration

Expenditure for the first half of the 2025/26 financial year is broadly in line with those in 2024/25. Actual expenditure amounted to R38.811 million, representing 50.69 per cent of the adjusted budget for this Programme, compared to R38.457 million (51.14 per cent) in 2024/25. Salary and related costs (2025/26) accounted for the largest share at R31.292 million, or 80.63 per cent of total Programme expenditure. Within Goods and Services, which totalled R4.935 million, audit fees comprised of R3.432 million.

For the next six months of the 2025/26 financial year, projected expenditure is expected to decrease by R1.063 million, equating to 2.74 per cent, compared to the first half. This reduction is mainly due to the bulk of audit fees paid during the first half of the year.

Programme 2: Environmental Policy, Planning and Coordination

During the first half of the 2025/26 financial year, expenditure increased by 6.65 per cent compared to the same period in 2024/25. This increase is mainly due to annual salary adjustments and the earlier scheduling of payments for the Green Economy Ecosystem Support project.

For the second half of the 2025/26 financial year, projected expenditure is expected to increase by 5.75 per cent compared to the first half. This increase is primarily driven by leave gratuity payments to staff who exited the Department during the year.

Programme 3: Compliance and Enforcement

Expenditure for the first half of the 2025/26 financial year reflects a 3.61 per cent increase compared to the same period in 2024/25. Compensation of employees, amounting to R15.524 million, accounted for 88.45 per cent of total expenditure during the first six months of the 2025/26 financial year. For the second half of 2025/26, projected expenditure is expected to increase slightly by R571 000.

The overall increase in expenditure for the financial year, compared to the previous year, is primarily due to legal fees and for the prepayment of the online legal resources subscriptions.

Programme 4: Environmental Quality Management

For the first half of the 2025/26 financial year, expenditure remained consistent compared to the same period in 2024/25, totalling R38.584 million, or 44.17 per cent of the adjusted budget.

The projected expenditure for the second half of 2025/26 indicates an increase of R6.449 million, or 15.24 per cent, relative to the same period in 2024/25 which is attributed mainly to procurement of air quality analysers in 2025/26.

Programme 5: Biodiversity Management

For the first half of 2025/26, expenditure reflects an increase of 7.35 per cent compared to the same period in 2024/25, namely R173.746 million (2025/26) compared to R161.855 million (2024/25). Total transfer payments represent 53.35 per cent of the Vote's actual expenditure (2025/26) of which R165.780 million was transferred to CapeNature.

For the second half of 2025/26, the trend reflects a slight increase compared to the first half which is primarily attributed to municipal transfers to support environmental and wildlife management.

Programme 6: Environmental Empowerment Services

For the first half for 2025/26 expenditure increased substantially with 16.27 percent spent compared to 1.04 percent spent for the same period in the 2024/25 financial year. This is due to projects scheduled for completion in the 2025/26 financial year.

Projected expenditure for the second half of 2025/26 is expected to increase by R208 000 (compared to expenditure of 2024/25), mainly due to the scheduling of the Wastepreneurs project for later in the year as well as a new Coastal Management capacity building event.

Programme 7: Development Planning

Expenditure for the first half of the 2025/26 financial year decreased by 5.65 per cent compared to the same period in 2024/25, totalling R28.998 million, which represents 44.18 per cent of the adjusted budget. Compensation of Employees costs accounted for 96.68 per cent of actual expenditure for this Programme during 2025/26.

For the second half of the 2025/26 financial year, projected expenditure is expected to increase by R7.633 million compared to the first half. This increase is mainly due to the transfer of funds to municipalities, amounting to R5.100 million, which is scheduled for the latter half of the financial year.

Per economic classification

Current payments

Expenditure for the first half of 2025/26 increased by 5.06 per cent compared to the same period in 2024/25, increasing to R143.200 million compared to R136.299 million. This increase is attributed to annual salary adjustments and 2024/25 grade progressions paid in 2025/26.

For the second half of 2025/26, projected expenditure is anticipated to increase by R7.968 million, compared to the first half primarily due to Compensation of Employee costs for pay progressions, appointment of staff as well as project completion.

Transfers and subsidies

Expenditure for the first half of 2025/26 increased by 4.29 per cent compared to the same period in 2024/25, with transfer payments of R167.209 million incurred for 2025/26. This is due to transfers to the public entity, CapeNature.

For the second half of 2025/26, projected expenditure is expected to increase by R7.518 million, compared to the first six months of the current financial year, largely driven by funding received to support environmental and wildlife management and for the transfers to municipalities in respect of the Regional Socio-Economic Projects programme.

Payments for capital assets

Expenditure for the first half of 2025/26 decreased by 31.76 per cent compared to the same period in 2024/25, reaching R3.032 million compared to R4.443 million in 2024/25. This decrease is due to 2023/24 commitments for IT requirements delivered and paid in 2024/25.

Projected expenditure for the second half of 2025/26 is expected to increase by R5.800 million, driven mainly by provision for the replacement of IT equipment which are Windows 11 compatible and the reclassification of funds for air quality analysers.

Statement of gifts, donations and sponsorships received/granted

Table 9.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Received in kind		
Dubai Civil Defence	HoD accepted a gift while attending a business trip in Dubai, United Arab Emirates.	2
Mediterranean Climate Action Partnership (MCAP)	Several officials accepted gifts while attending the MCAP conference.	21
WC: Department of Agriculture	Several officials accepted gifts while attending the showcasing of the Agriculture College at an international conference.	15
Human Sciences Research Centre (HSRC)	An official accepted a gift while attending an event hosted by the W20 Platform in collaboration with the Human Sciences Research Council (HSRC).	3
Grootvadersbosch Conservancy Trust	An official accepted a gift while attending the Barrydale Biodiversity Management Plan (BMP) for the Tradouw Redfin Workshop.	1
The Stewardship Network	The Department accepted a sponsorship for one official to attend the Biodiversity 30x30 partnership summit in San Diego, California, USA.	53
African Climate & Development Initiative (ACDI)	The Department accepted a sponsorship for three officials to attend the Transformation Community, The Earth System Governance Project Conference during August 2025.	51
World Wildlife Fund (WWF)	Two officials accepted a sponsorship for accommodation from WWF to attend the Landscape Platforms Knowledge Exchange Workshop held in July 2025.	3
Subtotal		**149**
Total of gifts, donations and sponsorships received		**149**

Summary of changes to transfers and subsidies, and conditional grants

Table 9.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	10			85		**85**	95
Public corporations and private enterprises	*10*						*10*
Households				*85*		***85***	*85*
2. Environmental Policy, Planning and Coordination	1			570		**570**	571
Public corporations and private enterprises	*1*						*1*
Households				*570*		***570***	*570*
3. Compliance and Enforcement				75		**75**	75
Households				75		**75**	75
4. Environmental Quality Management	4			79		**79**	83
Public corporations and private enterprises	*4*						*4*
Households				*79*		***79***	*79*
5. Biodiversity Management	332 562			17	2 500	**2 517**	335 079
Provinces and municipalities					2 500	**2 500**	2 500
Departmental agencies and accounts	*331 562*						*331 562*
Non-profit institutions	*1 000*						*1 000*
Households				*17*		***17***	*17*
7. Development Planning	7 800			33	(1 800)	**(1 767)**	6 033
Provinces and municipalities	*7 800*				*(1 800)*	***(1 800)***	*6 000*
Households				*33*		***33***	*33*
Total	340 377			859	700	**1 559**	341 936

Table 9.8: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
5. Biodiversity Management	2 978						2 978
Expanded Public Works Programme Integrated Grant for Provinces	2 978						2 978
Total	2 978						2 978

Payments and estimates per sub-programme and economic classification

Table 9.9: Payments and estimates per sub-programme and economic classification
Table 9.9.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	9 042			58	193	**251**	9 293
2. Senior Management	25 296			(151)	(1 164)	**(1 315)**	23 981
3. Corporate Services	25 863			899	(1 619)	**(720)**	25 143
4. Financial Management	19 515			(300)	(1 073)	**(1 373)**	18 142
Total	79 716			506	(3 663)	**(3 157)**	76 559

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	75 289			231	(3 837)	**(3 606)**	71 683
Compensation of employees	66 552			(85)	(3 037)	**(3 122)**	63 430
Goods and services	8 737			316	(800)	**(484)**	8 253
Interest and rent on land							
Transfers and subsidies to	10			85		**85**	95
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	10						10
Non-profit institutions							
Households				85		**85**	85
Payments for capital assets	4 417			190	174	**364**	4 781
Buildings and other fixed structures							
Machinery and equipment	4 417			190	174	**364**	4 781
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	79 716			506	(3 663)	**(3 157)**	76 559

Table 9.9.2: Environmental Policy, Planning and Coordination

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Intergovernmental Coordination, Spatial and Development Planning	8 303			79	19	**98**	8 401
2. Legislative Development	1			194		**194**	195
3. Research and Development Support	17 010			790	(4 486)	**(3 696)**	13 314
4. Environmental Information Management	5 476			12	(1 060)	**(1 048)**	4 428
5. Climate Change Management	7 354			(930)	(647)	**(1 577)**	5 777
Total	38 144			145	(6 174)	**(6 029)**	32 115

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	38 034			(425)	(6 193)	**(6 618)**	31 416
Compensation of employees	26 733			(516)	(778)	**(1 294)**	25 439
Goods and services	11 301			91	(5 415)	**(5 324)**	5 977
Interest and rent on land							
Transfers and subsidies to	1			570		**570**	571
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households				570		**570**	570
Payments for capital assets	109				19	**19**	128
Buildings and other fixed structures							
Machinery and equipment	109				19	**19**	128
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	38 144			145	(6 174)	**(6 029)**	32 115

Table 9.9.3: Compliance and Enforcement

Sub-programme	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Environmental Quality Management, Compliance and Enforcement	36 630			(130)	(827)	**(957)**	35 673
Total	36 630			(130)	(827)	**(957)**	35 673

Economic classification	2025/26						
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	36 445			(274)	(827)	**(1 101)**	35 344
Compensation of employees	32 798			(784)	(827)	**(1 611)**	31 187
Goods and services	3 647			510		**510**	4 157
Interest and rent on land							
Transfers and subsidies to				75		**75**	75
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				75		**75**	75
Payments for capital assets	185			69		**69**	254
Buildings and other fixed structures							
Machinery and equipment	185			69		**69**	254
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	36 630			(130)	(827)	**(957)**	35 673

Table 9.9.4: Environmental Quality Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Impact Management	36 540				(2 926)	**(2 926)**	33 614
2. Air Quality Management	19 142			(275)	(1 858)	**(2 133)**	17 009
3. Pollution and Waste Management	38 265			(115)	(1 415)	**(1 530)**	36 735
Total	93 947			(390)	(6 199)	**(6 589)**	87 358

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	93 572			(6 337)	(6 346)	**(12 683)**	80 889
Compensation of employees	81 545			(275)	(5 686)	**(5 961)**	75 584
Goods and services	12 027			(6 062)	(660)	**(6 722)**	5 305
Interest and rent on land							
Transfers and subsidies to	4			79		**79**	83
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	4						4
Non-profit institutions							
Households				79		**79**	79
Payments for capital assets	371			5 868	147	**6 015**	6 386
Buildings and other fixed structures							
Machinery and equipment	371			5 868	147	**6 015**	6 386
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	93 947			(390)	(6 199)	**(6 589)**	87 358

Table 9.9.5: Biodiversity Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Biodiversity and Protected Area Planning and Management	7 780			37	2 266	**2 303**	10 083
2. Western Cape Nature Conservation Board	331 562						331 562
3. Coastal Management	9 439			(37)	(1 086)	**(1 123)**	8 316
Total	348 781				1 180	**1 180**	349 961

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	16 219			(17)	(1 348)	**(1 365)**	14 854
Compensation of employees	14 519			(17)	(836)	**(853)**	13 666
Goods and services	1 700				(512)	**(512)**	1 188
Interest and rent on land							
Transfers and subsidies to	332 562			17	2 500	**2 517**	335 079
Provinces and municipalities					2 500	**2 500**	2 500
Departmental agencies and accounts	331 562						331 562
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	1 000						1 000
Households				17		**17**	17
Payments for capital assets					28	**28**	28
Buildings and other fixed structures							
Machinery and equipment					28	**28**	28
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	348 781				1 180	**1 180**	349 961

Table 9.9.6: Environmental Empowerment Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Environmental Capacity Development and Support	589			53		**53**	642
2. Environmental Communication and Awareness Raising	247			(16)		**(16)**	231
Total	836			37		**37**	873

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	836			37		**37**	873
Compensation of employees							
Goods and services	836			37		**37**	873
Interest and rent on land							
Transfers and subsidies to							
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	836			37		**37**	873

Table 9.9.7: Development Planning

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Development Facilitation	28 898			347	63	**410**	29 308
2. Spatial Planning, Land Use Management and Municipal Support	25 763			(515)	(1 056)	**(1 571)**	24 192
3. Regional Planning and Management and Special Programmes	17 229				(5 100)	**(5 100)**	12 129
Total	71 890			(168)	(6 093)	**(6 261)**	65 629

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	63 987			(253)	(4 425)	**(4 678)**	59 309
Compensation of employees	57 800			(33)	(1 024)	**(1 057)**	56 743
Goods and services	6 187			(220)	(3 401)	**(3 621)**	2 566
Interest and rent on land							
Transfers and subsidies to	7 800			33	(1 800)	**(1 767)**	6 033
Provinces and municipalities	7 800				(1 800)	**(1 800)**	6 000
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				33		**33**	33
Payments for capital assets	103			52	132	**184**	287
Buildings and other fixed structures							
Machinery and equipment	103			52	132	**184**	287
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	71 890			(168)	(6 093)	**(6 261)**	65 629

Western Cape
Table B5 Adjustment Budget: Environmental Affairs and Development Planning

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. Upgrading and Additions															
	ANYS2026	Anysberg Cottages Upgrade	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Central Karoo	Laingsburg	1 000	0	0	0	0
	25-26 Kogelberg Mbali	Kogelberg Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/05/01	2025/09/30	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Overstrand	2 049	0	2 000	49	2 049
	VRLKD2026/27	Vrolijkheid Solar PV	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/10/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Theewaterskloof	4 800	0	0	200	200
	DMNDB2025	De Mond Suspension bridge	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/08/05	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	2 400	0	0	2 400	2 400
	25-26 Limietberg 2de tol	Limietberg NR	Stage 2: Concept/ Feasibility	Environmental Affairs and Development Planning	2025/04/01	2025/08/29	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Drakenstein	1 845	0	2 000	0	2 000
	25-26 Ceder Kliphuis	Cederber Wilderness Nature Reserve Upgrade	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/04/01	2025/08/29	Equitable Share	Programme 5 - Biodiversity Management	West Coast	Cederberg	2 000	0	2 000	-86	1 913
	MARLOTH2026/27	Marloth Hiking Huts	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/10/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Langeberg	200	0	0	200	200
	25-26DEHOOP SOLAR	De Hoop Solar	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/10/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	2 500	0	0	2 500	2 500
	25-26Wolwe Ablution	Wolwekloof Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/04/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzenberg	1 131	0	5 000	-3 950	1 049
	25-26 Boland hiking	Boland Mountain Complex	Stage 2: Concept/ Feasibility	Environmental Affairs and Development Planning	2025/05/01	2025/09/30	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzenberg	540	0	900	-359	540
	ARN2025	Arniston House Upgrade	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/09/08	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	3 631	0	0	3 631	3 631
	25-26TWEEDE SOLAR	Tweede Tol Solar	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/09/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Drakenstein	1 244	0	0	1 244	1 244
	WOLWE2026/27	Wolwekloof Resort Day Visitor Centre Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzenberg	4 700	0	0	200	200
	DEHOOP2025	De Hoop Fencing	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/10/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	1 250	0	0	1 250	1 250
	25-26 Stony Point B/Walk	Stony Point Boardwalk	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/05/01	2025/12/12	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Overstrand	16 500	0	18 500	-17 860	640
	25-26 Bliss upgrade	Bliss on the Bay	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/05/01	2025/09/30	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Overstrand	600	0	2 500	-1 900	600
	ROCH2025	Rocherpan Fencing	Stage 4: Design Documentation	Environmental Affairs and Development Planning	2025/11/03	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	West Coast	Bergrivier	1 250	0	0	1 250	1 250
	ANYS2025	Anysberg Solar	Stage 5: Works	Environmental Affairs and Development Planning	2025/09/08	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Central Karoo	Laingsburg	206	0	0	206	206
	GOU2025	Goukamma Pontoon	Stage 5: Works	Environmental Affairs and Development Planning	2025/09/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Garden Route	Knysna	1 570	0	0	1 465	1 465
	25-26GVB ROAD	Grootvadersbosch Ring Road	Stage 5: Works	Environmental Affairs and Development Planning	2025/10/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Garden Route	Hessequa	635	0	0	635	635
	WHALETRAIL2026	Whale Trail Maintenance	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	4 800	0	0	0	0
	25-26 HHBRIDGE	Hottentots Holland Bridge	Stage 5: Works	Environmental Affairs and Development Planning	2025/09/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Theewaterskloof	602	0	0	602	602
	26-27 ICMHIKINGTRAIL	ICM Hiking Trails	Stage 5: Works	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Drakenstein	2 450	0	0	0	0
	Upgr Adds 25-26	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	70 205	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	DMND2025	De Mond Cottage Upgrade	Stage 5: Works	Environmental Affairs and Development Planning	2025/09/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	2 673	0	0	2 673	2 673
TOTAL: Upgrading and Additions (25 projects)											**130 785**	**0**	**32 900**	**-5 649**	**27 250**
2. Non-Infrastructure															
	Admin 27-28	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	10 918	0	3 484	2 485	5 969
TOTAL: Non-Infrastructure (1 projects)											**10 918**	**0**	**3 484**	**2 485**	**5 969**
3. Maintenance and Repairs															
	25-26 Ceder Algeria	Cederberg Algeria Cottages	Stage 2: Concept/ Feasibility	Environmental Affairs and Development Planning	2025/04/01	2025/12/14	Equitable Share	Programme 5 - Biodiversity Management	West Coast	Cederberg	950	0	750	150	900
	MM 27-28	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	16 656	0	4 702	2 764	7 466
	OPS25-26	Operational Infrastructure	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/10/01	2026/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Stellenbosch	3 000	0	0	3 000	3 000
	25-26 Kliphuis Boma	Cederberg Kliphuis Campsite	Stage 2: Concept/ Feasibility	Environmental Affairs and Development Planning	2025/04/01	2025/08/29	Equitable Share	Programme 5 - Biodiversity Management	West Coast	Cederberg	400	0	150	250	400
TOTAL: Maintenance and Repairs (4 projects)											**21 006**	**0**	**5 602**	**6 164**	**11 766**
TOTAL: Environmental Affairs and Development Planning (30 projects)											**162 709**	**0**	**41 986**	**3 000**	**44 986**

Vote 10

Department of Infrastructure

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R9 827 629 000**	**R10 928 046 000**		**R1 100 417 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Infrastructure			
Administering department	Department of Infrastructure			
Accounting officer	Head of Department, Infrastructure			

Aim

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.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 10.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	365 611	1 861		1 328	12 863	**16 052**	381 663
2. Public Works Infrastructure	2 509 029	4 438		(3 493)	109 903	**110 848**	2 619 877
3. Transport Infrastructure	4 630 454	569 732		(5 629)	213 336	**777 439**	5 407 893
4. Human Settlements	2 243 404	1 217		7 404	187 067	**195 688**	2 439 092
5. Community Based Programmes/EPWP	79 131			390		**390**	79 521
Total	9 827 629	577 248			523 169	**1 100 417**	10 928 046

Table 10.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	3 541 036	58 544		62 859	192 006	**313 409**	3 854 445
Compensation of employees	1 012 562						1 012 562
Goods and services	2 528 474	58 544		62 859	192 006	**313 409**	2 841 883
Interest and rent on land							
Transfers and subsidies to	2 791 575	13 407		(9 264)	116 977	**121 120**	2 912 695
Provinces and municipalities	854 765	13 407		(16 431)	8 159	**5 135**	859 900
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	75			16		**16**	91
Non-profit institutions							
Households	1 936 735			7 151	108 818	**115 969**	2 052 704
Payments for capital assets	3 495 018	505 297		(53 595)	183 465	**635 167**	4 130 185
Buildings and other fixed structures	3 194 280	505 297		49 886	163 823	**719 006**	3 913 286
Machinery and equipment	143 738			(46 518)	19 642	**(26 876)**	116 862
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets	105 000			(63 000)		**(63 000)**	42 000
Software and other intangible assets	52 000			6 037		**6 037**	58 037
Payments for financial assets					30 721	**30 721**	30 721
Total	9 827 629	577 248			523 169	**1 100 417**	10 928 046

Details of Adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R577 248 000

National - R557 542 000

Programme 3: Transport Infrastructure - R557 542 000

R374 542 000 rolled over from the 2024/25 financial year of the Provincial Roads Maintenance Grant (PRMG) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

R183 000 000 rolled over from the 2024/25 financial year of the Provincial Roads Maintenance Grant (PRMG) for the Department of Environmental Affairs and Development Planning (CapeNature) infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Provincial - R19 706 000

Programme 1: Administration - R1 861 000

R1 861 000 rolled over from the 2024/25 financial year to provide funding for Project Preparation Facilities.

Programme 2: Public Works Infrastructure - R4 438 000

R4 438 000 rolled over from the 2024/25 financial year to provide for Facility Condition Assessments (FCAs).

Programme 3: Transport Infrastructure - R12 190 000

R5 890 000 rolled over from the 2024/25 financial year to provide for capital transfers to the Matzikama municipality for construction works.

R6 300 000 rolled over from the 2024/25 financial year to provide for capital transfers to the Theewaterskloof municipality for construction works.

Programme 4: Human Settlements - R1 217 000

R1 217 000 rolled over from the 2024/25 financial year to provide for solar geysers at Vredebes housing project in the Witzenberg municipality.

Virements and shifts of funds within vote/programme

Table 10.2: Shifting of funds

Programmes

1. **Administration**
2. **Public Works Infrastructure**
3. **Transport Infrastructure**
4. **Human Settlements**
5. **Community Based Programmes/EPWP**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 1: Administration		**(12 170)**	**Programme 1: Administration**		**12 170**
Sub-programme 1.1: Office of the MEC			**Sub-programme 1.2: Management of the Department**		
Goods and services	Reallocation of underspending on Goods and Services to defray operational expenditure.	(96)	Goods and services	To provide for competency assessment and travel costs.	88
			Machinery and equipment	To provide for audio visual equipment.	8

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.3: Corporate Support			**Sub-programme 1.3: Corporate Support**		
Goods and services	Reallocation of underspending on Goods and Services to provide for Households, Machinery and Equipment and Software.	(8 152)	Public Corporations and private enterprises	To provide for SABC TV licences.	16
			Households	To provide for an arbitration award.	10
			Machinery and equipment	To provide for finance leases and computer equipment.	3 089
			Software and other intangible assets	To provide for Business Enhancement tools.	5 037
Sub-programme 1.4: Departmental Strategy			**Sub-programme 1.3: Corporate Support**		
Goods and services	Reallocation of underspending on Goods and Services to provide for bursaries and emergency response.	(3 876)	Goods and services	To provide for bursaries and emergency response costs related to Riverlands.	3 876
Machinery and equipment	Reallocation of underspending on capital expenditure.	(46)	Machinery and equipment	To provide for computer equipment.	46
Programme 2: Public Works Infrastructure		**(34 323)**	**Programme 2: Public Works Infrastructure**		**28 323**
			Programme 4: Human Settlements		**6 000**
Programme 2: Public Works Infrastructure		**(6 000)**	**Programme 4: Human Settlements**		**6 000**
Programme 2: Public Works Infrastructure		**(28 323)**	**Programme 2: Public Works Infrastructure**		**28 323**
Sub-programme 2.1: Programme Support			**Sub-programme 2.1: Programme Support**		
Goods and services	Reallocation of underspending on Computer services to defray expenditure on software.	(1 000)	Software and other intangible assets	To provide for operating system software costs.	1 000
Sub-programme 2.2: Planning			**Sub-programme 2.1: Programme Support**		
Goods and services	Reallocation of underspending on planning to defray operational costs.	(2 000)	Goods and services	To provide for consumables, uniforms and protective clothing.	2 000
Sub-programme 2.5: Maintenance			**Sub-programme 2.1: Programme Support**		
Goods and services	Realignment of property payments.	(11 371)	Goods and services	To provide for advertising costs and Green Building training.	1 645
			Sub-programme 2.4: Construction		
			Buildings and other fixed structures	To provide for contractor and engineering costs.	7 383
Sub-programme 2.6: Immovable Asset Management			**Sub-programme 2.6: Immovable Asset Management**		
Goods and services	Reallocation of underspending on administrative fees to defray operational costs.	(345)	Goods and services	To provide for operating leases.	3 988
Provinces and municipalities	Reallocation of underspending on rates and taxes.	(13 607)	**Sub-programme 2.6: Immovable Asset Management**		
			Goods and services	To provide for operating leases, City of Cape Town cleaning tariff, security and maintenance costs.	12 307
Sub-programme 2.6: Immovable Asset Management			**Sub-programme 4.4.1: Human Settlements Asset Management - Programme Support**		
Provinces and municipalities	Reallocation of underspending on rates and taxes.	(6 000)	Provinces and municipalities	To provide for rates and taxes.	6 000
Programme 3: Transport Infrastructure		**(177 498)**	**Programme 3: Transport Infrastructure**		**171 869**
			Programme 1: Administration		**1 328**
			Programme 2: Public Works Infrastructure		**2 507**
			Programme 4: Human Settlements		**1 404**
			Programme 5: Community Based Programmes/EPWP		**390**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 3: Transport Infrastructure		**(5 629)**	**Programme 1: Administration**		**1 328**
Sub-programme 3.5: Maintenance			**Sub-programme 1.3: Corporate Support**		
Households	Reallocation of underspending on Households to defray expenditure on early retirement and leave gratuity.	(5 629)	Households	To provide for early retirement and leave gratuity costs.	1 326
			Sub-programme 1.4: Departmental Strategy		
			Households	To provide for leave gratuity costs.	2
			Programme 2: Public Works Infrastructure		**2 507**
			Sub-programme 2.1: Programme Support		
			Households	To provide for early retirement and leave gratuity costs.	2 507
			Programme 4: Human Settlements		**1 404**
			Sub-programme 4.2.2: Human Settlements Needs, Research & Planning - Planning		
			Households	To provide for early retirement and leave gratuity costs.	116
			Sub-programme 4.3.1: Human Settlements Development - Programme Support		
			Households	To provide for early retirement and leave gratuity costs.	760
			Sub-programme 4.4.1: Human Settlements Asset Management - Programme Support		
			Households	To provide for early retirement and leave gratuity costs.	528
			Programme 5: Community Based Programmes/EPWP		**390**
			Sub-programme 5.1: Programme Support Community Based/EPWP		
			Households	To provide for early retirement and leave gratuity costs.	10
			Sub-programme 5.3: Innovation and Empowerment		
			Households	To provide for early retirement and leave gratuity costs.	380
Programme 3: Transport Infrastructure		**(171 869)**	**Programme 3: Transport Infrastructure**		**171 869**
Sub-programme 3.2: Infrastructure Planning			**Sub-programme 3.1: Programme Support Infrastructure**		
Goods and services	Reallocation of underspending on goods and services to provide for project maintenance and computer expenses.	(8 613)	Goods and services	To provide for ICT advisory services.	6 474
			Sub-programme 3.5: Maintenance		
			Goods and services	To provide for contractor maintenance costs.	2 139
Sub-programme 3.3: Infrastructure Design			**Sub-programme 3.4: Construction**		
Goods and services	Reallocation of design fees to projects.	(10 000)	Goods and services	To provide for external capacity.	5 290
Buildings and other fixed structures	Reallocation of design fees to projects.	(30 000)	Buildings and other fixed structures	To provide for project related expenses.	71 117
			Sub-programme 3.5: Maintenance		
Land and sub-soil assets	Reallocation of expropriation costs to projects.	(63 000)	Goods and services	To provide for contractor maintenance costs.	25 283
			Buildings and other fixed structures	To provide for project related expenses.	1 310

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 3.5: Maintenance			**Sub-programme 3.1: Programme Support Infrastructure**		
Provinces and municipalities	Reallocation of underspending on municipal transfers to provide for project related expenses.	(624)	Machinery and equipment	To provide for computer equipment.	770
			Sub-programme 3.4: Construction		
			Buildings and other fixed structures	To provide for project related expenses.	624
			Machinery and	To provide for finance lease costs.	10
Buildings and other fixed structures	Rellocation of funds between capital and current projects.	(9 427)	**Sub-programme 3.5: Maintenance**		
			Goods and services	To provide for maintenance projects.	44 373
Machinery and equipment	Reallocation of underspending on Machinery and Equipment to provide for operational and project related expenses.	(50 205)	Provinces and municipalities	To provide for PD vehicle licences.	5 600
			Buildings and other fixed structures	To provide for project related expenses.	8 879
Programme 4: Human Settlements		**(72 975)**	**Programme 4: Human Settlements**		**72 975**
Sub-programme 4.2.2: Human Settlements Needs, Research & Planning - Planning			**Sub-programme 4.1.1: Human Settlements Programme Support**		
Goods and services	Realignment of underspending on operating payments to defray operational costs.	(17)	Goods and services	To provide for operational costs.	147
Machinery and equipment	Realignment of underspending on computer equipment to defray operational costs.	(214)	**Sub-programme 4.2.1: Human Settlements Needs, Research & Planning - Programme Support**		
			Goods and services	To provide for travel and subsistence costs.	48
			Sub-programme 4.2.2: Human Settlements Needs, Research & Planning - Planning		
			Goods and services	To provide for travel and subsistence costs.	36
Sub-programme 4.3.1: Human Settlements Development - Programme Support			**Sub-programme 4.1.1: Human Settlements Programme Support**		
Goods and services	Realignment of operational costs.	(2 917)	Goods and services	To provide for training and development.	2 300
			Sub-programme 4.3.1: Human Settlements Development - Programme Support		
			Machinery and equipment	To provide for office equipment.	17
			Sub-programme 4.4.1: Human Settlements Asset Management - Programme Support		
			Goods and services	To provide for municipal services.	600
Sub-programme 4.3.2: Human Settlements Development - Financial Interventions			**Sub-programme 4.3.2: Human Settlements Development - Financial Interventions**		
Provinces and municipalities	Realignment of Human Settlement Development Grant projects.	(2 500)	Goods and services	To provide for HDA implementation protocol and housing subsidies.	659
			Households	To provide for housing subsidies.	59 027
Sub-programme 4.3.3: Human Settlements Development - Incremental Interventions			**Sub-programme 4.3.3: Human Settlements Development - Incremental Interventions**		
Households	Realignment of Human Settlement Development Grant projects.	(59 027)	Households	To provide for Integrated Rural Development Programme housing costs.	1 841

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 4.4.1: Human Settlements Asset Management - Programme Support			**Sub-programme 4.3.3: Human Settlements Development - Incremental Interventions**		
Provinces and municipalities	Realignment of the title deeds restoration project.	(5 300)	Households	To provide for Integrated Rural Development Programme housing costs.	5 300
Sub-programme 4.4.4: Human Settlements Asset Management - Housing Property Maintenance			**Sub-programme 4.4.1: Human Settlements Asset Management - Programme Support**		
Goods and services	Realignment of property maintenance funds to defray municipal services costs.	(3 000)	Goods and services	To provide for municipal services.	3 000
Programme 5: Community Based Programes/EPWP		**(275)**	**Programme 5: Community Based Programes/EPWP**		**275**
Sub-programme 5.3: Innovation and Empowerment			**Sub-programme 5.1: Programme Support Community Based/EPWP**		
Goods and services	Realignment of operating costs to defray expenditure on Programme Support.	(103)	Goods and services	To provide for consumables and transport usage costs.	103
			Machinery and equipment	To provide for vehicle finance costs.	24
Machinery and equipment	Realignment of operating costs to defray expenditure on Programme Support.	(59)	**Sub-programme 5.4: Co-ordination and Compliance Monitoring**		
			Machinery and equipment	To provide for vehicle finance costs.	35
Sub-programme 5.4: Co-ordination and Compliance Monitoring			**Sub-programme 5.1: Programme Support Community Based/EPWP**		
Goods and services	Realignment of operating costs to defray expenditure on Programme Support.	(113)	Goods and services	To provide for transport usage and travel and subsistence costs.	106
			Machinery and equipment	To provide for vehicle finance costs.	7

Other adjustments - R523 169 000

Funds that become available to the Province - R79 694 000

National - R79 694 000

Programme 3: Transport Infrastructure - R79 694 000

R79 694 000 Provincial Road Maintenance Grant for disasters that occurred before the finalisation of the 2025 main budget and 11 June 2025.

Shifting of funds between votes - R16 891 000

Programme 2: Public Works Infrastructure - R16 891 000

R4 946 000 received from Vote 6: Health and Wellness for the operational costs related to the Brackengate Transitional Care Facility.

R815 000 received from Vote 6: Health and Wellness for municipal services of student accommodation at Southern Cape Karoo Nursing Campus.

R7 130 000 received from Vote 6: Health and Wellness to fund the infrastructure requirements related to the replacement of Emergency Medical Services (EMS) Head Office.

R4 000 000 received from Vote 1: Department of the Premier for the Provincial Training Institute reconfiguration (Phase two lecture halls).

Provincial Funding - R335 965 000

Programme 1: Administration - R18 639 000

R18 639 000 to provide for the shortfall in the Departmental Strategy (Economic Hub) funded from the Asset Finance Reserve: Public Works.

Programme 2: Public Works Infrastructure - R125 948 000

R3 563 000 to enable the acquisition of property for the Department of Education funded from the Property Acquisition Reserve.

R1 077 000 to provide for retention costs for the Solar Photovoltaic (PV) project at the Department of Agriculture funded from the Provincial Revenue Fund.

R74 000 000 to provide for the Western Cape Infrastructure Framework (WCIF) 2050 digital infrastructure transformation (e-Merge) funded from the Property Acquisition Reserve.

R17 878 000 to provide for Energy Performance Certificates (EPCs) funded from the Property Acquisition Reserve.

R29 430 000 to provide funding for the Facility Condition Assessments (FCA's) for the next Government Immovable Asset Management Act (GIAMA) cycle and MTEF period funded from the Property Acquisition Reserve.

Programme 3: Transport Infrastructure - R114 000 000

R114 000 000 to provide for spending pressures within Transport Infrastructure funded from the Provincial Revenue Fund.

Programme 4: Human Settlements - R77 378 000

R77 378 000 to provide for the acceleration of housing delivery funded from the Asset Finance Reserve: Human Settlements .

Self-financing expenditure - R140 463 000

Increased own revenue 2025/26 - R15 962 000

Programme 3: Transport Infrastructure - R15 962 000

R15 962 000 to provide for road maintenance and capital works, construction equipment (yellow fleet), funded from increased own revenue.

Revenue retention 2024/25 - R124 501 000

Programme 2: Public Works Infrastructure - R11 132 000

R11 132 000 to provide for Facility Condition Assessments (FCAs) of provincially owned buildings.

Programme 3: Transport Infrastructure - R3 680 000

R3 680 000 for the acquisition of construction equipment (yellow fleet).

Programme 4: Human Settlements - R109 689 000

R103 689 000 to provide funding towards the acceleration of housing delivery.

R6 000 000 to provide for conveyancing fees relating to Human Settlements properties.

Realignment of Provincial Budget - (R49 844 000)

Programme 1: Administration - (R5 776 000)

(R5 776 000) realignment of earmarked funding for the Municipal Independent Power Producer (IPP) procurement in Stellenbosch.

Programme 2: Public Works Infrastructure - (R44 068 000)

(R1 287 000) realignment of funding for the construction of the Elsenburg Vineyard Bulk Irrigation for Vote 11: Department of Agriculture.

(R15 000 000) realignment of earmarked funding for the construction of Child and Youth Care Centres (CYCC) for Vote 7: Department of Social Development.

(R23 500 000) realignment of earmarked funding for infrastructure maintenance of Child and Youth Care Centres (CYCC) for Vote 7: Department of Social Development.

(R4 281 000) surrender to the Provincial Revenue Fund to be retained for the construction of the Provincial Archives at Vote 13: Department of Cultural Affairs and Sport.

Actual payments and revised spending projections for the remainder of the financial year

Table 10.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	381 663	200 550	52.55	181 113	47.45	381 663
2. Public Works Infrastructure	2 619 877	1 530 589	58.42	1 089 288	41.58	2 619 877
3. Transport Infrastructure	5 407 893	2 364 974	43.73	3 042 919	56.27	5 407 893
4. Human Settlements	2 439 092	1 220 018	50.02	1 219 074	49.98	2 439 092
5. Community Based Programmes/EPWP	79 521	35 599	44.77	43 922	55.23	79 521
Total	10 928 046	5 351 730	48.97	5 576 316	51.03	10 928 046

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	3 854 445	1 737 219	45.07	2 117 226	54.93	3 854 445
Compensation of employees	1 012 562	496 760	49.06	515 802	50.94	1 012 562
Goods and services	2 841 883	1 240 459	43.65	1 601 424	56.35	2 841 883
Interest and rent on land						
Transfers and subsidies to	2 912 695	1 772 941	60.87	1 139 754	39.13	2 912 695
Provinces and municipalities	859 900	709 705	82.53	150 195	17.47	859 900
Departmental agencies and accounts						
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	91	42	46.15	49	53.85	91
Non-profit institutions						
Households	2 052 704	1 063 194	51.79	989 510	48.21	2 052 704
Payments for capital assets	4 130 185	1 840 513	44.56	2 289 672	55.44	4 130 185
Buildings and other fixed structures	3 916 388	1 743 420	44.52	2 172 968	55.48	3 916 388
Machinery and equipment	113 760	52 582	46.22	61 178	53.78	113 760
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets	42 000	10 504	25.01	31 496	74.99	42 000
Software and other intangible assets	58 037	34 007	58.60	24 030	41.40	58 037
Payments for financial assets	30 721	1 057	3.44	29 664	97	30 721
Total	10 928 046	5 351 730	48.97	5 576 316	51.03	10 928 046

Actual payments for the financial year 2024/25

Table 10.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	318 515	158 483	49.76	174 816	54.88	333 299
2. Public Works Infrastructure	2 391 556	1 428 563	59.73	958 085	40.06	2 386 648
3. Transport Infrastructure	5 693 674	2 177 710	38.25	2 920 356	51.29	5 098 066
4. Human Settlements	2 313 314	864 758	37.38	1 145 600	49.52	2 010 358
5. Community Based Programmes/EPWP	74 677	33 232	44.50	41 772	55.94	75 004
Total	10 791 736	4 662 746	43.21	5 240 629	48.56	9 903 375

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	4 187 467	1 609 004	38.42	1 885 538	45.03	3 494 542
Compensation of employees	923 810	458 334	49.61	478 651	51.81	936 985
Goods and services	3 263 657	1 150 670	35.26	1 406 887	43.11	2 557 557
Interest and rent on land						
Transfers and subsidies to	2 838 657	1 422 649	50.12	1 105 850	38.96	2 528 499
Provinces and municipalities	873 580	665 264	76.15	168 574	19.30	833 838
Departmental agencies and accounts	108	44	40.74			44
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Households	1 964 969	757 341	38.54	937 276	47.70	1 694 617
Payments for capital assets	3 765 612	1 629 912	43.28	2 248 824	59.72	3 878 736
Buildings and other fixed structures	3 589 966	1 577 147	43.93	2 120 859	59.08	3 698 006
Machinery and equipment	132 696	12 978	9.78	100 253	75.55	113 231
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets	17 950	30 758	171.35	(30 024)	(167.26)	734
Software and other intangible assets	25 000	9 029	36.12	57 736	230.94	66 765
Payments for financial assets		1 181		417		1 598
Total	10 791 736	4 662 746	43.21	5 240 629	48.56	9 903 375

Expenditure trends

Per programme

Programme 1: Administration

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 26.54 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 3.60 per cent.

Expenditure for the first six months of 2025/26 was R200.550 million or 52.55 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R158.483 million or 49.76 per cent of the adjustment budget. The increased expenditure in the current year when compared to 2024/25 is mainly due to increased spending on Energy Initiatives and WCIF2050/WCIS2050/WCIIP 2050, audit costs and training and development.

Programme 2: Public Works Infrastructure

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 7.14 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 13.69 per cent.

Expenditure for the first six months of 2025/26 was R1.531 billion or 58.42 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R1.429 billion or 59.73 per cent of the adjustment budget. The increased spending performance is due to increased spending on e-Merge, general infrastructure capital projects, municipal services and security costs.

Programme 3: Transport Infrastructure

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 8.60 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 4.20 per cent.

Expenditure for the first six months of 2025/26 was R2.365 billion or 43.73 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R2.178 billion or 38.25 per cent of the adjustment budget. The increased spending performance is due to increased spending of the Provincial Roads Maintenance Grant (PRMG) projects and the purchase of yellow fleet.

Programme 4: Human Settlements

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 41.08 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 6.41 per cent.

Expenditure for the first six months of 2025/26 was R1.220 billion or 50.02 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R864.758 million or 37.38 per cent of the adjustment budget. This increase relates to accruals paid in 2025/26 as a result of the cuts in the Human Settlements Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) at the end of the 2024/25 financial year and an increase spend on projects.

Programme 5: Community Based Programmes

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 7.12 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 5.15 per cent.

Expenditure for the first six months of 2025/26 was R35.599 million or 44.77 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R33.232 million or 44.50 per cent of the adjustment budget. This is mainly due to additional expenses on early retirement costs and vehicle finance lease costs.

Current payments

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 7.97 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 12.29 per cent.

Expenditure for the first six months of 2025/26 was R1.737 billion or 45.07 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R1.609 billion or 38.42 per cent of the adjustment budget. The increase in spending performance relates to Energy Initiatives and WCIF2050/WCIS2050/WCIIP 2050, audit costs and training and development, e-Merge, municipal services and security costs.

Transfers and subsidies

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 24.62 per cent.

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 3.07 per cent.

Expenditure for the first six months of 2025/26 was R1.773 billion or 60.87 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R1.423 billion or 50.12 per cent of the adjustment budget. This increase is relates to accruals paid in 2025/26 as a result of the cuts in the HSDG and ISUPG at the end of the 2024/25 financial year.

Payments for capital assets

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an increase of 12.92 per cent

Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows an increase of 1.82 per cent.

Expenditure for the first six months of 2025/26 was R1.841 billion or 44.56 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R1.630 billion or 43.28 per cent of the adjustment budget. The increased spending performance is mainly due to increased spending of the General Infrastructure capital projects, Provincial Roads Maintenance Grant (PRMG) projects and the purchase of yellow fleet.

Payments for financial assets

Expenditure for the first six months of 2025/26 compared to that of 2024/25 shows an decrease of 10.50 per cent Projected expenditure for the last six months of 2025/26 compared to actual expenditure over the same period during 2024/25 shows a increase of 7 014 per cent.

Expenditure for the first six months of 2025/26 was R1.057 million or 3.44 per cent of the adjustment budget. For the same period in 2024/25, expenditure was R1.181 million. The spending performance is mainly due to decreased spending on thefts and losses.

Summary of receipts

Table 10.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	1 849 655	(49 844)				16 891		**(32 953)**	1 816 702
Conditional grants	3 561 291		79 694	557 542				**637 236**	4 198 527
Provincial Roads Maintenance Grant	1 569 564		79 694	557 542				**637 236**	2 206 800
Human Settlements Development Grant	1 663 926								1 663 926
Expanded Public Works Programme Integrated Grant for Provinces	2 079								2 079
Informal Settlements Upgrading Partnership Grant	325 722								325 722
Financing	661 717			19 706			460 466	**480 172**	1 141 889
Asset Finance Reserve	593 029						96 017	**96 017**	689 046
Provincial Revenue Fund	68 688			19 706			364 449	**384 155**	452 843
Provincial Revenue Fund (Tax receipts)	1 333 816								1 333 816
Motor Vehicle Licences (Tax receipts)	2 314 976								2 314 976
Departmental receipts	106 174				15 962			**15 962**	122 136
Tax receipts									
Sales of goods and services other than capital assets	106 169								106 169
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	5				15 962			**15 962**	15 967
Financial transactions in assets and liabilities									
Total receipts	9 827 629	(49 844)	79 694	577 248	15 962	16 891	460 466	**1 100 417**	10 928 046

Details of revenue source - R1 100 417 000

Provincial Equitable Share - (R49 844 000)

Programme 1: Administration - (R5 776 000)

(R5 776 000) realignment of earmarked funding for the Municipal Independent Power Producer (IPP) procurement in Stellenbosch.

Programme 2: Public Works Infrastructure - (R44 068 000)

(R1 287 000) realignment of funding for the construction of the Elsenburg Vineyard Bulk Irrigation for Vote 11: Department of Agriculture.

(R15 000 000) realignment of earmarked funding for the construction of Child and Youth Care Centres (CYCC) for Vote 7: Department of Social Development.

(R23 500 000) realignment of earmarked funding for infrastructure maintenance of Child and Youth Care Centres (CYCC) for Vote 7: Department of Social Development.

(R4 281 000) surrender to the Provincial Revenue Fund to be retained for the construction of the Provincial Archives at Vote 13: Department of Cultural Affairs and Sport.

Conditional grants - R79 694 000

Programme 3: Transport Infrastructure - R79 694 000

R79 694 000 Provincial Road Maintenance Grant for disasters that occurred before the finalisation of the 2025 main budget and 11 June 2025.

Roll-overs - R577 542 000

R374 542 000 rolled over from the 2024/25 financial year of the Provincial Roads Maintenance Grant (PRMG) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

R183 000 000 rolled over from the 2024/25 financial year of the Provincial Roads Maintenance Grant (PRMG) for the Department of Environmental Affairs and Development Planning (CapeNature) infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Rollover Provincial Funds - R19 706 000

Programme 1: Administration - R1 861 000

R1 861 000 rolled over from the 2024/25 financial year to provide funding for Project Preparation Facilities.

Programme 2: Public Works Infrastructure - R4 438 000

R4 438 000 rolled over from the 2024/25 financial year to provide for Facility Condition Assessments (FCAs).

Programme 3: Transport Infrastructure - R12 190 000

R5 890 000 rolled over from the 2024/25 financial year to provide for capital transfers to the Matzikama municipality for construction works.

R6 300 000 rolled over from the 2024/25 financial year to provide for capital transfers to the Theewaterskloof municipality for construction works.

Programme 4: Human Settlements - R1 217 000

R1 217 000 rolled over from the 2024/25 financial year to provide for solar geysers at Vredebes housing project in the Witzenberg municipality.

In-year own revenue - R15 962 000

Programme 3: Transport Infrastructure - R15 962 000

R15 962 000 to provide for road maintenance and capital works, construction equipment (yellow fleet), funded from increased own revenue.

Shifting of funds between votes - R16 891 000

R4 946 000 received from Vote 6: Health and Wellness for the operational costs related to the Brackengate Transitional Care Facility.

R815 000 received from Vote 6: Health and Wellness for municipal services of student accommodation at Southern Cape Karoo Nursing Campus.

R7 130 000 received from Vote 6: Health and Wellness to fund the infrastructure requirements related to the replacement of Emergency Medical Services (EMS) Head Office.

R4 000 000 received from Vote 1: Department of the Premier for the Provincial Training Institute reconfiguration (Phase two lecture halls).

Financing - R460 466 000

Revenue Retention 2024/25 - R124 501 000

Programme 2: Public Works Infrastructure - R11 132 000

R11 132 000 to provide for Facility Condition Assessments (FCAs) of provincially owned buildings.

Programme 3: Transport Infrastructure - R3 680 000

R3 680 000 for the acquisition of construction equipment (yellow fleet).

Programme 4: Human Settlements - R109 689 000

R103 689 000 to provide funding towards the acceleration of housing delivery.

R6 000 000 to provide for conveyancing fees relating to Human Settlements properties.

Provincial Funding - R335 965 000

Programme 1: Administration - R18 639 000

R18 639 000 to provide for the shortfall in the Departmental Strategy (Economic Hub) funded from the Asset Finance Reserve: Public Works.

Programme 2: Public Works Infrastructure - R125 948 000

R3 563 000 to enable the acquisition of property for the Department of Education funded from the Property Acquisition Reserve.

R1 077 000 to provide for retention costs for the Solar Photovoltaic (PV) project at the Department of Agriculture funded from the Provincial Revenue Fund.

R74 000 000 to provide for the Western Cape Infrastructure Framework (WCIF) 2050 digital infrastructure transformation (e-Merge) funded from the Property Acquisition Reserve.

R17 878 000 to provide for Energy Performance Certificates (EPCs) funded from the Property Acquisition Reserve.

R29 430 000 to provide funding for the Facility Condition Assessments (FCA's) for the next Government Immovable Asset Management Act (GIAMA) cycle and MTEF period funded from the Property Acquisition Reserve.

Programme 3: Transport Infrastructure - R114 000 000

R114 000 000 to provide for spending pressures within Transport Infrastructure funded from the Provincial Revenue Fund.

Programme 4: Human Settlements - R77 378 000

R77 378 000 to provide for the acceleration of housing delivery funded from the Asset Finance Reserve: Human Settlements .

Summary of changes to transfers and subsidies, and conditional grants

Table 10.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	15 333			1 354		**1 354**	16 687
Public corporations and private enterprises	5			16		**16**	21
Households	15 328			1 338		**1 338**	16 666
2. Public Works Infrastructure	721 826			(17 100)	200	**(16 900)**	704 926
Provinces and municipalities	721 823			(19 607)	200	**(19 407)**	702 416
Public corporations and private enterprises	3						3
Households				2 507		**2 507**	2 507
3. Transport Infrastructure	54 003	12 190		(653)		**11 537**	65 540
Provinces and municipalities	43 000	12 190		4 976		**17 166**	60 166
Public corporations and private enterprises	66						66
Households	10 937			(5 629)		**(5 629)**	5 308
4. Human Settlements	2 000 412	1 217		6 745	116 777	**124 739**	2 125 151
*Provinces and municipalities **	89 942	1 217		(1 800)	7 959	**7 376**	97 318
Households	1 910 470			8 545	108 818	**117 363**	2 027 833
5. Community Based Programmes/EPWP	1			390		**390**	391
Public corporations and private enterprises	1						1
Households				390		**390**	390
Total	2 791 575	13 407		(9 264)	116 977	**121 120**	2 912 695

* The adjustments for the Human Settlements Development Grant and Informal Settlements Upgrading Partnership Grant is pending the National Department of Human Settlements approval.

Table 10.7: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Public Works Infrastructure	2 079						2 079
Expanded Public Works Programme Integrated Grant for Provinces	2 079						2 079
3. Transport Infrastructure	1 569 564	637 236				**637 236**	2 206 800
Provincial Roads Maintenance Grant	1 569 564	637 236				**637 236**	2 206 800
4. Human Settlements	1 989 648						1 989 648
*Human Settlements Development Grant **	1 663 926						1 663 926
*Informal Settlements Upgrading Partnership Grant **	325 722						325 722
Total	3 561 291	637 236				**637 236**	4 198 527

* The adjustments for the Human Settlements Development Grant and Informal Settlements Upgrading Partnership Grant is pending the National Department of Human Settlements approval.

Payments and estimates per sub-programme and economic classification

Table 10.8: Payments and estimates per sub-programme and economic classification
Table 10.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 100			(96)		**(96)**	9 004
2. Management of the Department	5 115			96		**96**	5 211
3. Corporate Support	234 423			5 248		**5 248**	239 671
4. Departmental Strategy	116 973	1 861		(3 920)	12 863	**10 804**	127 777
Total	365 611	1 861		1 328	12 863	**16 052**	381 663

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	345 335	1 861		(8 160)	12 863	**6 564**	351 899
Compensation of employees	205 538						205 538
Goods and services	139 797	1 861		(8 160)	12 863	**6 564**	146 361
Interest and rent on land							
Transfers and subsidies to	15 333			1 354		**1 354**	16 687
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	5			16		**16**	21
Non-profit institutions							
Households	15 328			1 338		**1 338**	16 666
Payments for capital assets	4 943			8 134		**8 134**	13 077
Buildings and other fixed structures							
Machinery and equipment	4 943			3 097		**3 097**	8 040
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				5 037		**5 037**	5 037
Payments for financial assets							
Total	365 611	1 861		1 328	12 863	**16 052**	381 663

Table 10.8.2: Public Works Infrastructure

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support	416 959			6 152	74 000	**80 152**	497 111
2. Planning	51 004	4 438		(2 000)	40 562	**43 000**	94 004
3. Design							
4. Construction	259 051			7 383	(8 361)	**(978)**	258 073
5. Maintenance	328 033			(11 371)	(23 500)	**(34 871)**	293 162
6. Immovable Asset Management	1 221 191			(3 657)	27 202	**23 545**	1 244 736
7. Facility Operations	232 791						232 791
Total	2 509 029	4 438		(3 493)	109 903	**110 848**	2 619 877

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 527 787	4 438		5 224	114 501	**124 163**	1 651 950
Compensation of employees	282 509						282 509
Goods and services	1 245 278	4 438		5 224	114 501	**124 163**	1 369 441
Interest and rent on land							
Transfers and subsidies to	721 826			(17 100)	200	**(16 900)**	704 926
Provinces and municipalities	721 823			(19 607)	200	**(19 407)**	702 416
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	3						3
Non-profit institutions							
Households				2 507		**2 507**	2 507
Payments for capital assets	259 416			8 383	(4 798)	**3 585**	263 001
Buildings and other fixed structures	251 859			7 383	(4 798)	**2 585**	254 444
Machinery and equipment	7 557						7 557
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				1 000		**1 000**	1 000
Payments for financial assets							
Total	2 509 029	4 438		(3 493)	109 903	**110 848**	2 619 877

Table 10.8.3: Transport Infrastructure

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Infrastructure	182 948			7 244		**7 244**	190 192
2. Infrastructure Planning	42 179			(8 613)		**(8 613)**	33 566
3. Infrastructure Design	274 771	35 040		(103 000)		**(67 960)**	206 811
4. Construction	1 601 239	12 190		77 041	134 134	**223 365**	1 824 604
5. Maintenance	2 529 317	522 502		21 699	79 202	**623 403**	3 152 720
Total	4 630 454	569 732		(5 629)	213 336	**777 439**	5 407 893

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	1 351 889	52 245		64 946	25 073	**142 264**	1 494 153
Compensation of employees	320 038						320 038
Goods and services	1 031 851	52 245		64 946	25 073	**142 264**	1 174 115
Interest and rent on land							
Transfers and subsidies to	54 003	12 190		(653)		**11 537**	65 540
Provinces and municipalities	43 000	12 190		4 976		**17 166**	60 166
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	66						66
Non-profit institutions							
Households	10 937			(5 629)		**(5 629)**	5 308
Payments for capital assets	3 224 562	505 297		(69 922)	188 263	**623 638**	3 848 200
Buildings and other fixed structures	2 942 421	505 297		42 503	168 621	**716 421**	3 658 842
Machinery and equipment	125 141			(49 425)	19 642	**(29 783)**	95 358
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets	105 000			(63 000)		**(63 000)**	42 000
Software and other intangible assets	52 000						52 000
Payments for financial assets							
Total	4 630 454	569 732		(5 629)	213 336	**777 439**	5 407 893

Table 10.8.4: Human Settlements

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Human Settlements	30 714			2 447	58 011	**60 458**	91 172
Programme Support Human Settlements	*30 714*			*2 447*	*58 011*	***60 458***	*91 172*
2. Human Settlements Needs, Research and Planning	23 147			(31)		**(31)**	23 116
Programme Support Planning	*8 879*			*48*		***48***	*8 927*
Policy							
Planning	*14 268*			*(79)*		***(79)***	*14 189*
Research							
3. Human Settlements Development	2 083 332	1 217		3 160	124 777	**129 154**	2 212 486
Human Settlements Development	*92 805*			*(2 140)*	*8 000*	***5 860***	*98 665*
Financial Interventions	*194 926*			*57 186*	*14 000*	***71 186***	*266 112*
Incremental Interventions	*1 795 601*	*1 217*		*(51 886)*	*102 777*	***52 108***	*1 847 709*
Social and Rental Intervention							
Rural Intervention							
4. Human Settlements Asset Management	106 211			1 828	4 279	**6 107**	112 318
Programme Support Asset Management	*66 590*			*4 828*		***4 828***	*71 418*
Sale and transfer of Housing Properties							
Devolution of Housing Properties							
Housing Properties Maintenance	*39 621*			*(3 000)*	*4 279*	***1 279***	*40 900*
Total	2 243 404	1 217		7 404	187 067	**195 688**	2 439 092

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	238 360			856	39 569	**40 425**	278 785
Compensation of employees	153 268						153 268
Goods and services	85 092			856	39 569	**40 425**	125 517
Interest and rent on land							
Transfers and subsidies to	2 000 412	1 217		6 745	116 777	**124 739**	2 125 151
Provinces and municipalities	89 942	1 217		(1 800)	7 959	**7 376**	97 318
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	1 910 470			8 545	108 818	**117 363**	2 027 833
Payments for capital assets	4 632			(197)		**(197)**	4 435
Buildings and other fixed structures							
Machinery and equipment	4 632			(197)		**(197)**	4 435
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets					30 721	**30 721**	30 721
Total	2 243 404	1 217		7 404	187 067	**195 688**	2 439 092

Table 10.8.5: Community Based Programmes/EPWP

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Community Based/EPWP	7 316			250		**250**	7 566
2. Community Development							
3. Innovation and Empowerment	55 317			218		**218**	55 535
4. Co-ordination and Compliance Monitoring	16 498			(78)		**(78)**	16 420
Total	79 131			390		**390**	79 521

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	77 665			(7)		**(7)**	77 658
Compensation of employees	51 209						51 209
Goods and services	26 456			(7)		**(7)**	26 449
Interest and rent on land							
Transfers and subsidies to	1			390		**390**	391
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households				390		**390**	390
Payments for capital assets	1 465			7		**7**	1 472
Buildings and other fixed structures							
Machinery and equipment	1 465			7		**7**	1 472
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	79 131			390		**390**	79 521

Western Cape
Table B5 Adjustment Budget: Public Works

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. Rehabilitation, Renovations & Refurbishment															
	CI0001212	9 Dorp Street 1st &3rd Floor	Stage 6: Handover	Public Works	2023/04/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 212	48 090	3 367	-1 469	1 898
	CM-GI000092	Kromme Rhee Refurbishment Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/12/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	4 000	0	0	4 000	4 000
	CI000912	Elsenburg Main Building Mod Phase 2	Stage 5: Works	Public Works	2019/10/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	49 634	31 634	17 500	-17 103	397
	CI000926	27 Wale Street - 6th Floor & Roof	Stage 5: Works	Public Works	2015/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	38 510	11 384	30 320	-19	30 301
	CM-GI000040	9 Dorp 4th and 6th Floor Reconfiguration	Stage 5: Works	Public Works	2024/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	13 708	1 861	12 500	4 075	16 575
	CI000921-WC73	Caledon EDO Office Building	Stage 4: Design Documentation	Public Works	2019/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Overberg	Theewaterskloof	45 572	1 259	3 441	-1 898	1 543
	CI000094	Elsenburg Main Building Mod Phase 2 Completion Project	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	6 120	0	0	6 120	6 120
	CI000986-Solar WC	Solar PV, BESS & EV installations	Stage 5: Works	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 075	57 665	7 537	-586	6 951
	CI000-27 Wale 10th fl	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	20 496	0	0	0	0
	CI000-Horizon-Phase 2	Horizon Dorm Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	44 122	0	0	0	0
	CI000-Retnetion	Retention -General Infra Projects	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1	0	1	-1	0
	CM-GI000026	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	30 178	1 390	500	3 331	3 831
	CI--GIOOO-ELSEN DAIRY	Elsenburg Solar Dairy	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	1 077	0	0	1 077	1 077
	CI000870	Kensington Treatment Centre Upgrade	Stage 3: Design Development	Public Works	2019/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	59 178	4 678	6 500	-3 403	3 097
	CI000868	CYCC-Lindelani	Stage 4: Design Documentation	Public Works	2019/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	192 714	15 825	70 708	-50 172	20 536
	CI000919	68 Orange Street-Vote 3 Client Centre	Stage 1: Initiation/ Pre-feasibility	Public Works	2020/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	13 788	133	1 500	2 700	4 200
	CI0001178	Kromme Rhee Universal Access	Stage 6: Handover	Public Works	2022/01/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	8 349	7 355	994	-693	301
	CI000-Elsen-Phase3&CI0001275	Elsenburg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Public Works	2023/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	30 058	3 428	8 461	-8 461	0
	CI0001232	4 Dorp Street 19th Floor	Stage 7: Close out	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	405	0	0	405	405
	CI000-Elsen-Phase4	Elsenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/01/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	25 000	0	0	0	0
	CI0001302	27 Wale Street - 8th Floor	Stage 4: Design Documentation	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	23 797	323	3 745	1 318	5 063
	CI-GI000-Khaye-SSC-Upgrades	Khayelitsha SSC Upgrade	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	25 500	0	0	0	0
	CY0001310	Various CYCCs - Integrity of Power Supply and Access Control	Stage 5: Works	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	10 644	644	2 500	39 029	41 529
	CI000-Kensington Rehab Centre Phase2 New	Kensington Rehabilitation Centre Phase 2 New	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2028/12/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	40 500	0	0	150	150
	CM-GI000049	31 Upper Orange Street	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	11 362	0	2 500	-1 869	631
	CI0001213	CYCC-Sivuyile Minor Upgrade Phase 1	Stage 6: Handover	Public Works	2022/04/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	23 601	23 055	1 200	-604	596
	CI-GI000045-T0014 & T0015	Solar PV Rooftop-Scheduled Maint.-PPID -104.4 & 62.4 kWp	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/12/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Oudtshoorn	6 876	0	0	6 876	6 876
	CI0001285	Stellenbosch Kromme Rhee PTI - Furniture refurbishment	Stage 6: Handover	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	317	0	0	317	317
	MU-GI000156	GMT Phase 2 - Minor works	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 200	0	0	1 200	1 200
	CM-000-Alfred-A-Modernization	Alfred Street - A - Modernisation	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	23 362	0	0	0	0
	CI000-Prov Archives	Provincial Archives Serv-Vote 13	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	22 843	0	4 281	-4 281	0
	CI0001241	EMS - Ward 17 & 18	Stage 5: Works	Public Works	2022/01/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	30 126	8 925	24 005	5 850	29 855
	CI000995	Shared Service Building-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Public Works	2020/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Oudtshoorn	12 500	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	WC10	Alexandra Precinct upgrade exam reprographic centre and EDO Central	Stage 7: Close out	Public Works	2015/04/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	3 322	125 763	0	3 322	3 322
	CI0001278	7 & 15 Wale Street 3rd Floor light Modernisation	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	330	0	0	330	330
	CI000093	Elsenburg Block B: Opening of Services	Stage 5: Works	Public Works	2025/10/01	2026/12/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	1 201	0	0	1 201	1 201
	WC32	WC Forum for Intellectual Disabilities Infrastructure upgrade	Stage 5: Works	Public Works	2016/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 240	32 848	5 173	-5 173	0
	CI000560	Union House GF Floors(& Enablement)	Stage 5: Works	Public Works	2019/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	35 803	15 930	26 998	11 834	38 832
	CI-GI000032	Beaufort West Library Services	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Central Karoo	Beaufort West	31 242	168	1 500	1 989	3 489
	CI-GI000063	Elsenburg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/10/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	2 848	367	2 848	-1 287	1 561
	CM-GI000013	York Park 1st (DHS) & 2nd (DSD)	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/04/01	2027/03/30	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	George	35 380	0	10 380	-2 671	7 709
	CM-GI000003	9 Dorp 5th Floor Reconfiguration	Stage 5: Works	Public Works	2024/04/01	2026/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	5 897	5 071	3 400	3 588	6 988
TOTAL: Rehabilitation, Renovations & Refurbishment (42 projects)											**1 082 097**	**397 805**	**251 859**	**-978**	**250 881**
2. Maintenance and Repairs															
	WM03	Cleaning of Erven	Stage 5: Works	Public Works	2013/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	290 419	199 197	30 882	0	30 882
	WM02	Operational maintenance	Stage 5: Works	Public Works	2013/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 219 602	809 978	136 885	0	136 885
	WM04	Cleaning Services	Stage 5: Works	Public Works	2013/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	550 430	362 161	61 135	0	61 135
	WM13	OHS -PW-MAINTENANCE	Stage 5: Works	Public Works	2022/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	105 823	49 057	18 430	0	18 430
	WM06	Urgent Maintenance - CYCC	Stage 5: Works	Public Works	2017/04/03	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	229 655	95 036	57 857	-23 500	34 357
	WM05	Scheduled maintenance EPWP Incentive Grant	Stage 5: Works	Public Works	2013/04/01	2028/03/31	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	113 460	111 381	2 079	0	2 079
	WM09	Smart Metering Water Meters	Stage 5: Works	Public Works	2017/04/03	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	7 746	2 069	1 810	0	1 810
	WM01	Scheduled Maintenance	Stage 5: Works	Public Works	2013/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	2 600 863	1 867 382	251 746	-11 371	240 375
TOTAL: Maintenance and Repairs (8 projects)											**5 118 001**	**3 496 266**	**560 824**	**-34 871**	**525 953**
3. Non-Infrastructure															
	WC05	Open plan furniture: Own Department	Stage 5: Works	Public Works	2017/04/03	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	62 503	42 523	7 192	0	7 192
TOTAL: Non-Infrastructure (1 projects)											**62 503**	**42 523**	**7 192**	**0**	**7 192**
TOTAL: Public Works (51 projects)											**6 262 602**	**3 936 595**	**819 875**	**-35 849**	**784 026**

Western Cape
Table B5 Adjustment Budget: Transport

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. Rehabilitation, Renovations & Refurbishment															
	MS-GI000116-REPAIRS	MS-GI000116-REPAIRS - Citrusdal_Matjiesrivier Natuurbewaring_Stormwat Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	3 586	3 586
	C1317 flood damage	C1317 OVERBERG PACKAGES PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	60 000	0	500	-500	0
	MS-GI000120-REPAIRS	MS-GI000120-REPAIRS - _Outeniqua Nature Reserve - Ruiterbos_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	151 975	0	0	8 207	8 207
	MS-GI000162:REPLCE VU FENCE PNLS	MS-GI000162:REPLCE VU FENCE PNLS - Stellenbosch_Assegaaibos Nature Reserve_Replace Damaged Clear-Vu Fence Panels and Poles_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	212	212
	C1297	C1297 Gouda - Porterville	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	20 000	0	15 000	-15 000	0
	MS-GI000127-REPAIRS	MS-GI000127-REPAIRS - Mcgregor_Vrolijkheid Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	151 975	0	0	6 027	6 027
	MS-GI000130-REPAIRS	MS-GI000130-REPAIRS - Stellenbosch_Jonkershoek Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	3 640	3 640
	C1156.1	C1156.1 Emergency replacement of culvert C12328 Paarl	Stage 7: Close out	Transport	2023/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	9 900	10 476	220	39	259
	MS-GI000126-REPAIRS	MS-GI000126-REPAIRS - Baardscheerders Bosch_Walkerbay Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	2 383	2 383
	C1307 PRMG	C1307 Roads in Citrusdal area	Stage 3: Design Development	Transport	2024/01/17	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	85 000	0	5 000	-5 000	0
	C1227	C1227 Bottelary Road	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	44 000	0	5 000	-5 000	0
	C1202 PRMG	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Transport	2020/06/01	2031/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	496 000	0	0	0	0
	C1154 PRMG	C1154 PRMG Hartenbos -Oudtshoorn	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	122 660	45 139	2 000	8 500	10 500

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	MS-GI000119-REPAIRS	MS-GI000119-REPAIRS - Swellendam_Marloth Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Swellendam	151 975	0	0	5 855	5 855
	MS-GI000132-REPAIRS	MS-GI000132-REPAIRS - Prince Albert_Swartberg Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	151 975	0	0	2 443	2 443
	C1270.4 Clarincedrive	C1270.4 Clarincedrive	Stage 6: Handover	Transport	2023/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	85 000	72 592	1 000	10 320	11 320
	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport road and others	Stage 5: Works	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bitou	51 000	0	50 000	-10 000	40 000
	C802.5 PRMG	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	189 939	133 955	3 850	20 000	23 850
	C1230 PRMG	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	98 297	72 929	1 000	1 478	2 478
	C1288	C1288 Rehab/reseal of Contermanskloof Road	Stage 2: Concept/ Feasibility	Transport	2024/03/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	240 000	0	0	0	0
	C1025.10 PRMG	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 6: Handover	Transport	2022/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	49 133	0	0	1 150	1 150
	C1119	C1119 Replace Bridges Structures in Tesselaarsdal area	Stage 7: Close out	Transport	2020/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	31 471	37 910	180	25	205
	C1202	C1202 Bredasdorp - Struis Bay	Stage 2: Concept/ Feasibility	Transport	2020/06/01	2031/03/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	496 000	0	0	0	0
	C1289	C1289 Riversdale - Ladismith	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	90 000	0	10 000	-10 000	0
	Regravel Garden Route DM	Garden Route DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	200 000	171 769	53 100	-1 548	51 552
	C1147 PRMG	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 6: Handover	Transport	2021/03/02	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Knysna	87 128	49 004	1 500	-26	1 474
	C1315	C1315 BOONTJIESKRAAL	Stage 6: Handover	Transport	2024/12/02	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	30 000	3 230	30 000	11 558	41 558
	C1231	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 3: Design Development	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	90 000	0	10 000	-10 000	0
	C1233 PRMG	C1233 PRMG Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	0	0
	Reseal OB DM	OB DM Reseal	Stage 5: Works	Transport	2015/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	196 000	89 888	21 865	0	21 865
	C1299	C1299 N2 - Witsand	Stage 3: Design Development	Transport	2026/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	30 000	0	0	0	0
	C1104 PRMG	C1104 Reseal Meiringspoort to Prince Albert	Stage 6: Handover	Transport	2023/04/04	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	170 314	125 936	3 750	7 250	11 000
	C1101.PRMG	C1101 Rehab Walboomskraal	Stage 5: Works	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	0	20 000	9 500	29 500
	C1298	C1298 Mossel Bay - Oudtshoorn	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	45 000	0	0	0	0
	MS-GI000141-REPAIRS	MS-GI000141-REPAIRS Clanwilliam_Cederberg Nature Reserve (Algeria)_Storm Damage Repairs to Existing Buildings & Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	202	202
	MS-GI000134-REPAIRS	MS-GI000134-REPAIRS - Baardscheerders Bosch_Dyer Island Nature Reserve_Storm Damage Repairs to Existing Jetty_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	698	698
	C1322.01	C1322.01: FLOOD DAMAGE REPAIRS ALONG DR1649 NEAR VOLMOED (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	40 000	0	0	61 950	61 950

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					Date: start	Date: finish			District	Municipality					
	MS-GI000136-REPAIRS	MS-GI000136-REPAIRS - Baardscheerders Bosch_Dyer Island Nature Reserve_Storm Damage Repairs to Existing Electrical Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	571	571
	C802.5	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	9 498	0	0	9 498	9 498
	C1201	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Operations	Overberg	Swellendam	108 000	0	0	0	0
	Regravel CW DM	CW DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	105 000	196 951	33 075	1 994	35 069
	C1321	C1321 GARDEN ROUTE PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	52 000	0	500	-500	0
	C1233	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	0	0
	C1142 PRMG	C1142 PRMG Rehab Simondium Reseal	Stage 5: Works	Transport	2021/03/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	249 009	83 241	60 000	40 000	100 000
	C1319	C1319 CAPE WINELANDS PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	55 000	0	500	-500	0
	C1155.10	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 7: Close out	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Swellendam	10 300	10 174	200	120	320
	MS-GI000144-REPAIRS	MS-GI000144-REPAIRS - Darling_Dassen Island Natuurreservaat_Storm Damage Repairs to Existing Buildings & Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	151 975	0	0	6 966	6 966
	C1157.2	C1157.2 Garden Route Area PRMG Disaster	Stage 5: Works	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	55 000	0	15 000	-15 000	0
	C1025.10 PRMG	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 6: Handover	Transport	2022/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	49 133	28 067	1 000	-900	100
	C1292	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	60 000	0	0	0	0
	C1155.4	C1155.4 Emergency accident repairs to bridges B2927&B2927A at Wingfield	Stage 3: Design Development	Transport	2024/05/09	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	7 000	0	3 000	-3 000	0
	MS-GI000113-REPAIRS	MS-GI000113-REPAIRS Clanwilliam_Cederberg Nature Reserve (Algeria)_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	7 253	7 253
	C1217 PRMG	C1217 PRMG Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Transport	2022/05/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	68 000	0	7 500	-7 500	0
	C1105.01	C1105.01 Completion of reseal Du Toit's Kloof Pass VOTED	Stage 5: Works	Transport	2025/09/04	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	85 000	0	0	52 046	52 046
	C1203.1	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Transport	2025/01/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	110 000	9 371	20 000	33 787	53 787
	C914	C914 Spier road phase 3	Stage 5: Works	Transport	2021/04/01	2026/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	323 817	150 734	0	76 221	76 221
	MS-GI000121-REPAIRS	MS-GI000121-REPAIRS - Porterville_Grootwinterhoe Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Bergrivier	151 975	0	0	4 579	4 579
	Design Fees Rehab PRMG Disaster	Design Fees Rehab PRMG Disaster	Stage 3: Design Development	Transport	2024/04/01	2030/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	35 040	0	0	35 040	35 040
	C1240	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	175 000	0	10 000	-10 000	0
	C1318	C1318 OVERBERG PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	55 000	0	500	-500	0

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					Date: start	Date: finish			District	Municipality					
	MS-GI000135-REPAIRS	MS-GI000135-REPAIRS - Baardscheerders Bosch_Dyer Island Nature Reserve_Storm Damage Repairs to Existing Buildings & Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/01/04	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	6 881	6 881
	MS-GI000122-REPAIRS	MS-GI000122-REPAIRS - Dysselsdorp_Kammanassie Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	151 975	0	0	6 426	6 426
	C1204 PRMG	C1204 TR30/2 Villiersdorp -Worcester	Stage 3: Design Development	Transport	2020/06/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	204 000	0	0	0	0
	C1232	C1232 Van Rhynsdorp - NC Border	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	121 000	0	9 000	-9 000	0
	C914 AFR	C914 Spier road phase 3	Stage 6: Handover	Transport	2024/04/01	2028/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	323 817	90 785	43 500	-41 221	2 279
	C1204	C1204 TR30/2 Villiersdorp -Worcester	Stage 3: Design Development	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	204 000	0	0	0	0
	C1293	C1293 Leeu-Gamka - Fraserburg	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	70 000	0	10 000	-10 000	0
	C1145 PRMG	C1145 PRMG Voor Paardeberg rd	Stage 6: Handover	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	98 556	0	0	4 997	4 997
	MS-GI000125-REPAIRS	MS-GI000125-REPAIRS - Matjiesfontein_Anysberg Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Laingsburg	151 975	0	0	11 596	11 596
	C1291	C1291 Ladismith - Laingsburg	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Laingsburg	36 000	0	10 000	-10 000	0
	MS-GI000131-REPAIRS	MS-GI000131-REPAIRS - Kleinmond_Kogelberg Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	4 596	4 596
	C1328 PRMG	C1328 PRMG Rawsonville to Worcester	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	85 000	0	0	0	0
	C1319	C1319 CAPE WINELANDS PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	55 000	0	0	40 350	40 350
	C1296 PRMG	C1296 Ladismith-Calitzdorp	Stage 2: Concept/ Feasibility	Transport	2024/01/25	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	90 000	0	0	0	0
	MS-GI000124-REPAIRS	MS-GI000124-REPAIRS - Bredasdorp_De Hoop Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	151 975	0	0	9 533	9 533
	MS-GI000115-REPAIRS	MS-GI000115-REPAIRS -Wolseley_Waterval Natuur Reservaat_Stormwater Damage Repairs to Roads and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	151 975	0	0	1 830	1 830

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					Date: start	Date: finish			District	Municipality					
	MS-GI000145-REPAIRS	MS-GI000145-REPAIRS - Stellenbosch_Assegaaibos Nature Reserve_Replace Damaged Clear-Vu Fence Panels and Poles_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	548	548
	C1008 PRMG	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 6: Handover	Transport	2021/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	293 262	36 500	3 200	0	3 200
	C1322.02	C1322.02: FLOOD DAMAGE REPAIRS ALONG DR1703, DR1704, MR368 AND DR 1843 NEAR DE RUST AND UNIONDALE (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	30 000	0	0	43 250	43 250
	C749.02 PRMG	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	0	175 246	0	175 246
	C1307	C1307 Roads in Citrusdal area	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	85 000	0	10 000	-10 000	0
	MS-GI000148-REPAIRS	MS-GI000148-REPAIRS - Swellendam_Marloth Nature Reserve_Storm Damage Repairs to Existing Buildings & Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	151 975	0	0	316	316
	C1216 PRMG	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Transport	2024/03/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	542 654	140 019	100 490	111 499	211 989
	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport road and others	Stage 5: Works	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Bitou	51 000	0	0	14 132	14 132
	C975.05	C975.05 Emergency Repairs Carinus Bridge	Stage 7: Close out	Transport	2023/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Bergrivier	19 000	0	1 000	-559	441
	C1322.03	C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (MONTAGUE PASS) NEAR GEORGE (Disaster)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	10 000	0	0	4 799	4 799
	C1228	C1228 Old Paarl Road Klapmuts - Paarl	Stage 3: Design Development	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	65 000	0	5 000	-5 000	0
	C1143 PRMG	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR`s & OP`s	Stage 7: Close out	Transport	2022/02/21	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Swellendam	177 607	134 416	2 000	-4	1 996
	C1318.02	C1318.02 Flood Damage Repairs on OP4040, OP4041 and OP4044 - Baardskeerdersbos (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	25 000	0	0	30 912	30 912
	C1294 PRMG	C1294 Outeniqua Pass George-Oudtshoorn	Stage 3: Design Development	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	40 000	0	5 000	-5 000	0
	C1321.02	C1321.02: FLOOD DAMAGE REPAIRS ALONG TR75/2 AND DR1713 NEAR OUDTSHOORN (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	50 000	0	0	52 882	52 882
	C1322	C1322 GARDEN ROUTE PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	52 000	0	0	2 384	2 384
	C1295	C1295 Malmesbury - Darling	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	30 000	0	0	0	0
	C1145 PRMG	C1145 PRMG Voor Paardeberg rd	Stage 6: Handover	Transport	2022/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	98 556	67 163	3 000	-1 267	1 733
	MS-GI000118-REPAIRS	MS-GI000118-REPAIRS - Wellington_Groenberg Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 9 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	151 975	0	0	1 240	1 240
	C1330 PRMG	C1330 PRMG Clanwilliam to Lamberts Bay	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	90 000	0	0	0	0
	C1125 PRMG	C1125 PRMG Riversdal ladismith	Stage 6: Handover	Transport	2022/11/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	185 608	157 130	17 500	-3 200	14 300

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	MS-GI000146-REPAIRS	MS-GI000146-REPAIRS - Citrusdal_Matjiesrivier Natuurbewaring_Storm Damage Repairs to Existing Buildings & Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	6 881	6 881
	C1232 PRMG	C1232 Van Rhynsdorp - NC Border	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikama	121 000	0	21 000	-21 000	0
	C1270.5	C1270.5 Hartebees (Disaster)	Stage 6: Handover	Transport	2024/06/10	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	34 000	0	0	30 347	30 347
	MS-GI000147-REPAIRS	MS-GI000147-REPAIRS - Citrusdal_Matjiesrivier Natuurbewaring_Storm Damage Repairs to Existing Electrical Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	1 051	1 051
	Reseal WC DM	WC DM Reseal	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	250 000	172 371	21 615	-1 551	20 064
	MS-GI000137-REPAIRS	MS-GI000137-REPAIRS - Stellenbosch_Assegaaibos Nature Reserve_Storm Damage Repairs to Existing Buildings & Infrastructure - Manor House_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	4 161	4 161
	C1116.1 PRMG	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 6: Handover	Transport	2023/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	144 520	73 968	14 500	24 000	38 500
	C838.6.	C838.6 Caledon - Sandbaai	Stage 6: Handover	Transport	2021/09/08	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	284 707	236 764	19 577	-8 427	11 150
	C1141 PRMG	C1141 Reseal Montagu-Barrydale	Stage 6: Handover	Transport	2021/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	128 205	104 587	1 150	1 278	2 428
	C1206	C1206 Philidelphia & Atlantis rd	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	190 000	0	0	0	0
	C1091.01	C1091.01 Reseal Periodic Maintenance of TR32/1, MR287 and MR288, Ashton to Swellendam	Stage 6: Handover	Transport	2025/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	54 128	0	0	70	70
	C1290 PRMG	C1290 Plettenberg Bay	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bitou	25 000	0	5 000	-5 000	0
	MS-GI000143-REPAIRS	MS-GI000143-REPAIRS - Darling_Dassen Island Natuurreservaat_Storm Damage Repairs to Existing Jetty_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	151 975	0	0	231	231
	C838.08	C838.8 HEMEL & AARDE EMERGENCY	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	88 666	0	88 666	-54 166	34 500
	C1008 PRMG	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 6: Handover	Transport	2021/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	293 262	0	0	15 926	15 926
	C802.5 PRMG	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	189 939	0	0	0	0
	C1201 PRMG	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Swellendam	108 000	0	0	0	0
	C1105.1	C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Transport	2025/01/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	85 000	0	136 500	-20 546	115 954
	C1227 PRMG	C1227 Bottelary Road	Stage 2: Concept/ Feasibility	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	44 000	0	10 000	-10 000	0
	C1213 PRMG	C1213 PRMG Reseal/rehab NC Border - N1 - Murraysburg	Stage 6: Handover	Transport	2022/05/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Beaufort West	93 500	0	6 000	-1 300	4 700
	C1270.02	C1270.02 Emergency Repairs in Riviersonderend	Stage 6: Handover	Transport	2024/05/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	17 500	0	1 000	4 473	5 473
	C1321	C1321 GARDEN ROUTE PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	52 000	0	0	1 130	1 130
	MS-GI000142-REPAIRS	MS-GI000142-REPAIRS - Porterville_Grootwinterhoek Nature Reserve_Storm Damage Repairs to Existing Buildings & Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Bergrivier	151 975	0	0	3 180	3 180

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	79 783	58 315	1 000	7 389	8 389
	C1157.2	C1157.2 Garden Route Area PRMG Disaster	Stage 5: Works	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	55 000	0	0	18 000	18 000
	Design Fees Rehabilitation	Design Fees Rehabilitation	Packaged Programme	Transport	2016/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	849 000	594 545	50 000	-10 000	40 000
	MS-GI000123-REPAIRS	MS-GI000123-REPAIRS - Armoed_Gamkaberg Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	151 975	0	0	3 870	3 870
	C1298 PRMG	C1298 Mossel Bay - Oudtshoorn	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	45 000	0	0	0	0
	C1297 PRMG	C1297 Gouda - Porterville	Stage 3: Design Development	Transport	2023/09/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	20 000	0	5 000	-5 000	0
	C1329 PRMG	C1329 PRMG Bredasdorp to Arniston	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	35 000	0	0	0	0
	C1318	C1318 OVERBERG PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	55 000	0	0	705	705
	Reseal Garden route DM	Garden Route DM Reseal	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	313 000	211 735	27 565	14 653	42 218
	C1289 PRMG	C1289 PRMG Riversdale - Ladismith	Stage 3: Design Development	Transport	2023/09/15	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	90 000	0	5 000	-5 000	0
	C1308	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	Transport	2023/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	65 822	65 350	1 150	9 009	10 159
	C1293 PRMG	C1293 Leeu-Gamka - Fraserburg	Stage 3: Design Development	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	70 000	0	5 000	-5 000	0
	C749.3 VOTED	C749.3 Emergency June 23 flood repairs to Franschhoek Pass	Stage 5: Works	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	27 500	0	0	633	633
	C1231 PRMG	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikama	90 000	0	20 000	-20 000	0
	C1158.2	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Transport	2023/09/14	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	89 000	26 530	21 000	4 941	25 941
	Regravel CK DM	CK DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Beaufort West	100 000	194 588	30 055	1 287	31 342
	C1117 PRMG	C1117 PRMG Holgaten Oudtshoon	Stage 3: Design Development	Transport	2022/04/01	2030/03/01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	220 000	0	0	0	0
	C1299 PRMG	C1299 N2 - Witsand	Stage 3: Design Development	Transport	2023/09/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	30 000	0	0	0	0
	C1000	C1000 Standford - Gansbaai	Stage 6: Handover	Transport	2017/02/01	2028/03/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	498 267	283 926	7 197	36 303	43 500
	MS-GI000117-REPAIRS	MS-GI000117-REPAIRS - Ceres_Bokkeriviere Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	151 975	0	0	2 020	2 020
	C1216	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	115 489	168 275	59 509	28 001	87 510
	C1228 PRMG	C1228 Old Paarl Road Klapmuts - Paarl	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	65 000	0	10 000	-10 000	0
	C1327 PRMG	C1327 PRMG Murraysburg to Estern Cape Border	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Beaufort West	65 000	0	0	0	0
	C749.02	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	0	205 639	93 460	299 099
	C1000 PRMG	C1000 PRMG Stanford-Gansbaai	Stage 6: Handover	Transport	2017/02/14	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	498 267	208 193	50 000	-29 500	20 500
	Regravel WC DM	WC DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/03/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	220 000	202 696	68 930	-20 974	47 956
	C1296	C1296 Ladismith-Calitzdorp	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	90 000	0	0	0	0
	C1214 PRMG	C1214 Reseal MR331 Stilbaai- Jongensfontein	Stage 6: Handover	Transport	2023/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	28 617	29 505	2 000	-897	1 103
	C1320	C1320 CAPE WINELANDS PRMG Disaster	Stage 4: Design Documentation	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	53 000	0	500	-500	0

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					Date: start	Date: finish			District	Municipality					
	MS-GI000138-REPAIRS	MS-GI000138-REPAIRS - Stellenbosch_Assegaaibos Nature Reserve_Demolish Prefabricated Building and Replace with New Prefabricated Building _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	1 612	1 612
	C1240 PRMG	C1240 UniCity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	175 000	0	10 000	-10 000	0
	C1217	C1217 Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	68 000	0	7 500	-7 500	0
	C1142	C1142 Rehab Simondium Reseal	Stage 5: Works	Transport	2021/10/02	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	409 009	22 738	24 275	-8 715	15 560
	C1101 AFR	C1101 Rehab Waboomskraal	Stage 5: Works	Transport	2023/04/01	2028/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	0	89 534	-89 534	0
	C1271.1	C1271.1 Vanrhyns Pass	Stage 7: Close out	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	91 101	94 631	1 000	687	1 687
	C1322	C1322 GARDEN ROUTE PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	52 000	0	500	-500	0
	C1049.3	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	137 321	87 295	34 000	44 000	78 000
	C1303.01 PRMG	C1303.01 PRMG Bot River to Vermont	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	121 000	0	0	0	0
	C1318.01	C1318.01 Flood Damage Repairs on DR1308 and DR1309 – Greyton (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	16 020	0	0	14 056	14 056
	C1146 PRMG	C1146 PRMG Barrington ,old Kynsna &Wilderness	Stage 6: Handover	Transport	2023/07/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Knysna	121 023	69 653	2 000	1 876	3 876
	C1317 flood damage	C1317 OVERBERG PACKAGES PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	60 000	0	0	17 840	17 840
	C1291 PRMG	C1291 Ladismith - Laingsburg	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Laingsburg	36 000	0	5 000	-5 000	0
	Regravel OB DM	OB DM Regravel	Stage 5: Works	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	152 000	233 724	32 175	16 233	48 408
	MS-GI000139-REPAIRS	MS-GI000139-REPAIRS - Kleinmond_Kogelberg Nature Reserve_Storm Damage Repairs to Board Walk & Bird Hide_2025/26 (Cape Nature)	Stage 4: Design Documentation	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	151 975	0	0	2 863	2 863
	C1203.01 PRMG	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Transport	2025/01/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	110 000	0	90 000	29 312	119 312
	DR1277 DM	DR1277 Buffeljagsrivier DM	Stage 3: Design Development	Transport	2013/03/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Swellendam	26 000	6 322	24 000	-24 000	0
	MS-GI000128-REPAIRS	MS-GI000128-REPAIRS - Heidelberg_Grootvadersbo Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure _2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	151 975	0	0	5 241	5 241
	C1290	C1290 Plettenberg Bay	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Bitou	25 000	0	10 000	-10 000	0
	C1270.3	C1270.3 B1388 Elandsdrift	Stage 6: Handover	Transport	2024/05/17	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	1 400	5 828	7 000	-1 414	5 586
	C1321.01	C1321.01: FLOOD DAMAGE REPAIRS ALONG DR1577 AND OP4548 NEAR RIVERSDALE AND DR1433, DR1710, OP6454 AND OP6496 NEAR LADISMITH (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	40 000	0	0	48 025	48 025
	C1047.01	C1047.01 Surface Fancourt Rd from MR347 to N2 (4,4km)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	25 000	0	0	20 713	20 713

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					Date: start	Date: finish			District	Municipality					
	MS-GI000129-REPAIRS	MS-GI000129-REPAIRS - Theewaterskloof_Hottentots Holland Nature Reserve_Stormwater Damage Repairs to Roads, Bridges and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	151 975	0	0	17 044	17 044
	MS-GI000133-REPAIRS	MS-GI000133-REPAIRS - Stellenbosch_Assegaaibos Nature Reserve_Stormwater Damage Repairs to Roads and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	151 975	0	0	283	283
	C1270.5	C1270.5 Hartebees (Disaster)	Stage 6: Handover	Transport	2024/06/10	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	34 000	7 838	3 500	-3 500	0
	MS-GI000114-REPAIRS	MS-GI000114-REPAIRS - Clanwilliam_Cederberg Nature Reserve (Algeria)_ Stormwater Damage Repairs to Campsite, Bridge and Stormwater Infrastructure_2025/26 (Cape Nature)	Stage 5: Works	Transport	2025/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Cederberg	151 975	0	0	7 950	7 950
	C1294	C1294 Outeniqua Pass George-Oudtshoorn	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	40 000	0	10 000	-10 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment (145 projects)											**23 369 721**	**5 076 756**	**2 025 214**	**732 754**	**2 757 968**
2. Upgrading and Additions															
	C1038 .	C1038 Vissershok	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	0	0	0	0	0
	DR1385 DM	DR1385 Keerweder DM Drakenstein Surface	Stage 2: Concept/ Feasibility	Transport	2013/03/01	2027/04/30	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	22 000	0	20 000	-20 000	0
	C1122	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & reseal km 26,7-29,5	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	230 000	0	22 365	-22 365	0
	DR1206 Buffeljagsbaai DM	DR1206 Buffeljagsbaai DM	Stage 5: Works	Transport	2025/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	102 000	73 023	0	3 340	3 340
	C846	C846 Plettenberg Bay Surface- Wittedrift	Stage 3: Design Development	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Bitou	100 000	0	0	0	0
	C1006 DM	C1006 De Hoop DM	Stage 1: Initiation/ Pre-feasibility	Transport	2023/11/01	2030/03/30	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	0	0	0	0	0
	C1102.1 PRMG	C1102.1 DUAL MR201 N1	Stage 6: Handover	Transport	2020/06/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	223 277	38 193	1 627	12 073	13 700
	C822.6	C822.6 Sandhoogte DM	Stage 3: Design Development	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	0	0	0	0	0
	C1025.1	C1025.1 VOTED Upgrade Wingfield I/C Phase: Refinery I/C	Stage 6: Handover	Transport	2025/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	332 933	0	0	1 239	1 239
	C851 Rondevlei PRMG	C851 Rondevlei	Stage 6: Handover	Transport	2022/04/17	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	83 711	7 750	13 250	21 000
	Expropriation	Expropriation	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	210 000	161 591	105 000	-63 000	42 000
	Design Fees Upgrade	Design Fees Upgrade	Packaged Programme	Transport	2016/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	515 000	371 165	50 000	-25 000	25 000
	C733.5	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/10	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	13 252	5 000	-5 000	0
	C974.1 PRMG	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Transport	2022/09/19	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	0	0	0	0	0
	C733.5 PRMG	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	0	100 000	-100 000	0
	C1229	C1229 Dual MR201 Kliprug Rd to MR191	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	0	0	0	0	0
	C851 RONDEVLEI	C851 RONDEVLEI	Stage 6: Handover	Transport	2022/02/17	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	81 276	0	535	535
	C1025.11	C1025.11 Upgrade of Sable Road	Stage 3: Design Development	Transport	2018/06/18	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	500 000	0	0	0	0
	C964.2	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Transport	2022/07/28	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	500 000	91 265	900	19 875	20 775
	C1116	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 3: Design Development	Transport	2018/06/18	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	127 000	0	0	0	0

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					Date: start	Date: finish			District	Municipality					
	c1011	C1011 DRAAIBERG RD	Stage 7: Close out	Transport	2018/06/13	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	172 500	0	0	1 885	1 885
	C1102.1	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 6: Handover	Transport	2022/04/01	2027/03/30	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	270 000	125 009	1 373	-873	500
	C1225	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	300 000	0	0	0	0
	C964.2 PRMG	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Transport	2022/07/28	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	574 851	187 726	191 000	-2 250	188 750
TOTAL: Upgrading and Additions (22 projects)											**5 123 288**	**1 226 211**	**505 015**	**-186 291**	**318 724**
3. Maintenance and Repairs															
	C1271.10	C1271.10 FLOOD DAMAGE WORCESTER PRMG Disaster	Stage 6: Handover	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	20 400	0	0	21 219	21 219
	C1114.25.	C1114.25 VEG CONTOL CW	Packaged Programme	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	60 000	0	14 500	-2 200	12 300
	RRM OB DM AFR	Routine Maintenance OB DM	Packaged Programme	Transport	2023/04/01	2027/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	200 000	56 593	70 000	18 422	88 422
	C1271.11	C1271.11 FLOOD DAMAGE VILLIERSDORP PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	15 000	0	0	28 260	28 260
	C1180 PRMG	C1180 Street lights	Packaged Programme	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			20 000	8 063	1 000	0	1 000
	C1271.5	C1271.05 Grabouw area	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	1 000	12 658	1 000	-148	852
	Maintenance - RDO Cape Town.	Maintenance - RDO Cape Town	Packaged Programme	Transport	2015/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	4 644 891	2 092 351	101 268	-6 000	95 268
	RRM GR DM	Routine Maintenance GR DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			960 000	644 314	0	0	0
	C1114.31	C1114.31 VEG CONTOL GR	Packaged Programme	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	0	0	35 770	-12 639	23 131
	RRM CK DM	Routine Maintenance CK DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			300 000	204 847	0	0	0
	Data Collection for Asset Management (CUR)	Data Collection for Asset Management (CUR)	Not Applicable	Transport	2018/04/01	2028/04/01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	141 000	120 033	15 000	0	15 000
	RRM WC DM AFR	Routine Maintenance WC DM	Packaged Programme	Transport	2024/04/01	2027/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	West Coast	Cederberg	300 000	102 882	109 265	51 333	160 598
	C1332 PRMG	C1332 PRMG Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			35 000	0	8 300	-4 300	4 000
	C1271.11	C1271.11 FLOOD DAMAGE VILLIERSDORP PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	15 000	0	500	-500	0
	C1333	C1333 Maintenance Roadmarking Framework	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure			20 000	0	5 000	10 000	15 000
	DRE2	Maintenance - Region 2	Packaged Programme	Transport	2015/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure			970 000	760 117	94 873	218	95 091
	C1323	C1323 Streetlighting Cape Town Metro (new)	Packaged Programme	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure			70 000	0	5 000	-2 243	2 757
	C1271.9	C1271.9 Mc Greygor Ashton	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Langeberg	45 000	14 047	1 000	397	1 397
	C1212.1 PRMG	C1212.1 PRMG Routine Maintenance Cape Town Metro	Stage 5: Works	Transport	2022/06/01	2025/05/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	130 000	0	3 000	7 000	10 000
	RRM CW DM AFR	Routine Maintenance CW DM	Packaged Programme	Transport	2024/04/01	2027/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure			200 000	110 240	84 895	12 812	97 707
	C1332	C1332 Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure			0	0	10 000	-10 000	0
	C1325 PRMG	C1325 PRMG Routine Maintenance Cape Town Metro	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			120 400	0	40 400	-29 800	10 600
	C1331 PRMG	C1331 PRMG Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			35 000	0	8 300	-4 300	4 000
	DRE1	Maintenance - Region 1	Packaged Programme	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	125 527 700	1 079 393	179 796	-133	179 663
	C1270.1	C1270.1 Millers Point (Disaster)	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	7 600	24 513	1 000	1 565	2 565
	C1236	C1236 Weighbridges	Packaged Programme	Transport	2023/03/15	2027/05/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	100 000	0	36 500	10 663	47 163
	RRM GR DM AFR	Routine Maintenance GR DM	Packaged Programme	Transport	2024/04/01	2027/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	220 000	95 693	112 290	38 816	151 106
	T967 FMS (opex)	T967 FMS (opex)	Packaged Programme	Transport	2024/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	112 000	0	15 000	10 000	25 000

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	C1314.05	C1314.05 Routine Road Maintenance in the Metro (N1/N7)	Stage 5: Works	Transport	2025/11/21	2026/11/25	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	2 500	0	0	2 500	2 500
	C1270.9	C1270.9 Swellendam Barrydale	Stage 5: Works	Transport	2024/06/13	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Swellendam	8 000	0	4 000	-4 000	0
	C1331	C1331 Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure			20 000	0	10 000	-10 000	0
	RRM CK DM AFR	Routine Maintenance CK DM	Packaged Programme	Transport	2024/04/01	2027/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure			70 000	42 288	38 545	9 372	47 917
	C914.3	C914.3 Vlaeberg Kloof Damage Repair	Stage 6: Handover	Transport	2024/05/27	2025/08/30	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	4 600	0	500	-350	150
	C1271.10	C1271.10 FLOOD DAMAGE WORCESTER PRMG Disaster	Stage 6: Handover	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	20 400	1 085	500	-500	0
	RRM WC DM	Routine Maintenance WC DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			800 000	451 203	0	0	0
	1314.04	C1314.04 Routine Road Maintenance in the Metro (N2/R300)	Stage 5: Works	Transport	2025/11/21	2026/11/30	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	2 500	0	0	2 500	2 500
	c1180.1 VOTED	C1180.1 STREET LIGHTS	Stage 5: Works	Transport	2025/03/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	15 000	0	0	7 684	7 684
	C1271.8	C1271.8 Helderstroom Greyton	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	8 000	3 590	500	-391	109
	CapeNature - Prof Fees	Cape Nature - Prof Fees	Stage 1: Initiation/ Pre-feasibility	Transport	2025/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	31 025	0	0	31 025	31 025
	C1211 PRMG	C1211 PRMG Routine Maintenance Consulting	Packaged Programme	Transport	2022/04/01	2025/09/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	40 000	0	3 000	3 314	6 314
	C1181 PRMG	C1181 Traffic Lights	Packaged Programme	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			30 000	7 829	6 600	0	6 600
	RRM CW DM	Routine Maintenance CW DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	700 000	486 261	0	0	0
	C1239	C1239 Assistance with RRM in Province	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	10 000	0	0	750	750
	RRM OB DM	Routine Maintenance OB DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			450 000	317 292	0	0	0
	C656.02	Chapmans Peak	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	100 000	0	30 000	-25 000	5 000
	C1271.4	C1271.4 Villiers area	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	4 000	21 930	1 000	104	1 104
	C1270.1	C1270.1 Millers Point (Disaster)	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	7 600	0	0	3 087	3 087
	C1180.1 PRMG	C1180.1 PRMG Streetlighting Cape Town Metro (existing)	Packaged Programme	Transport	2020/02/13	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	0	0	0	0	0
	C1271.3	C1271.3 Botrivier Area	Stage 6: Handover	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	8 000	37 817	1 000	-391	609
	C1271.07	C1271.07 - Emergency flood damage repair in Papiesvlei area	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	500	0	0	500	500
	C1324 PRMG	C1324 PRMG Traffic signals (new)	Packaged Programme	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			76 000	0	18 400	-1 636	16 764
	C1114.29	C1114.29 VEG CONTOL OB	Packaged Programme	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	60 000	0	14 600	-50	14 550
	C1180.1 PRMG	C1180.1 PRMG Streetlighting Cape Town Metro (existing)	Packaged Programme	Transport	2020/02/13	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	0	0	4 000	0	4 000
	C1181	C1181 TRAFFIC LIGHTS	Stage 5: Works	Transport	2024/04/01	2026/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	336	2 000	7 007	9 007
	C1324	C1324 Traffic signals (new)	Packaged Programme	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure			4 000	0	4 000	-4 000	0
	C1323 PRMG	C1323 PRMG Streetlighting Cape Town Metro (new)	Packaged Programme	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			70 000	0	20 000	-11 220	8 780
TOTAL: Maintenance and Repairs (47 projects)											**136 842 116**	**6 695 375**	**1 112 302**	**148 747**	**1 261 049**
4. New or Replaced Infrastructure															
	C974.1 AFR	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	200 000	0	0	0	0
	C1159	C1159 Extended R300 Freeway	Stage 3: Design Development	Transport	2019/07/19	2031/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	1 107 020	0	0	0	0
	C1038.2 PRMG	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	Transport	2013/03/16	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	98 190	80 000	0	80 000
	C1047.5	C1047.5 MAALGATE RIVER BRIDGE	Stage 6: Handover	Transport	2024/06/03	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	40 000	26 268	12 000	31 870	43 870
	C1234.1	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Transport	2022/07/21	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	300 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	Design Fees New	Design Fees New	Stage 5: Works	Transport	2016/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	300 000	250 541	15 000	5 000	20 000
	T967 FMS (capex)	FMS on N1	Stage 5: Works	Transport	2013/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	112 000	74 296	15 301	-13 301	2 000
	C1159 AFR	C1159 Extended R300 Freeway	Stage 3: Design Development	Transport	2019/07/19	2031/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	1 107 020	0	0	0	0
	C967	C967 Malmesbury Bypass	Stage 5: Works	Transport	2022/01/01	2030/03/30	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	124 802	39 300	6 054	45 354
	C1038.2_	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	Transport	2023/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	215 554	150 591	45 409	196 000
	C975.4	C975.4 Replace Carinus Bridge at Velddrift	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Bergrivier	350 000	0	0	0	0
	C377.1	C377.1 George West bypass	Stage 3: Design Development	Transport	2024/04/01	2029/03/01	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	1 100	0	0	0	0
	C967 PRMG	C967 MALMESBURY BYPASS	Stage 5: Works	Transport	2017/04/28	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	223 025	200 000	36 927	236 927
TOTAL: New or Replaced Infrastructure (11 projects)											**6 585 243**	**1 012 677**	**512 192**	**111 959**	**624 151**
5. Infrastructure Transfers - Capital															
	Subsidy Construction (CAP)	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	500 000	431 530	21 400	12 190	33 590
	Subsidy Maintenace (CAP)	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Prince Albert	90 000	27 081	13 600	-374	13 226
TOTAL: Infrastructure Transfers - Capital (2 projects)											**590 000**	**458 611**	**35 000**	**11 816**	**46 816**
6. Infrastructure Transfers - Current															
	Subsidy Maintenance (CUR)	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure			40 000	27 498	4 000	-250	3 750
TOTAL: Infrastructure Transfers - Current (1 projects)											**40 000**	**27 498**	**4 000**	**-250**	**3 750**
TOTAL: Transport (228 projects)											**172 550 369**	**14 497 128**	**4 193 723**	**818 735**	**5 012 458**

Western Cape
Table B5 Adjustment Budget: Human Settlements

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
1. Infrastructure Transfers - Capital															
	Hermanus Schulphoek (professional fees) UISP	Hermanus Schulphoek (professional fees) UISP	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	74 000	11 454	0	0	0
	THEMBALETHU SITES - ISUPG	THEMBALETHU SITES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	George	40 000	0	19 000	-7 500	11 500
	HSDG Droe Dyke.	Droe Dyke	Stage 3: Design Development	Human Settlements	2020/03/31	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	6 500	0	0	0	0
	HSDG Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	0	0	0
	ENKANINI	ENKANINI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	6 000	0	2 000	1 000	3 000
	Towsriver(900) HSDG	Towsriver(900) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	5 000	0	0	0	0
	VLAKKELAND	VLAKKELAND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	12 000	0	9 600	-10	9 590
	BLOMPARK	BLOMPARK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	35 000	450	16 000	16 666	32 666
	MOORREESBURG	MOORREESBURG	Stage 4: Design Documentation	Human Settlements	2022/10/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	300 000	58 376	77 000	-7 000	70 000
	STRYDOM STREET	STRYDOM STREET	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	1 100	0	1 100	0	1 100
	PIKETBERG (150 OF 1000)	PIKETBERG (150 OF 1000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	40 000	0	2 322	0	2 322
	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay: New Middelpos (900 decanting)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	35 000	0	0	0	0
	GATESVILLE FLATS (REFURB)	GATESVILLE FLATS (REFURB)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/04/01	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	7 721	-7 721	0
	HSDG Kylemore (600 reduced to 438 sites)	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	1 946	1 946	0	0	0
	Bonteheuwel (361)	Bonteheuwel (361)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	24 000	0	0	0	0
	CITRUSDAL: RIVERVIEW	CITRUSDAL: RIVERVIEW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	30 000	2 155	4 517	-2 258	2 259
	VARIOUS BLOCKED PROJECTS: MASINCEDANE, MANDELA PARK, NOMPHUMELELO - HSDG	PHILIPPI: NOMPUMELELO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	60	10 500	-3 000	7 500
	THEMBALETHU SITES - HSDG	THEMBALETHU SITES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	70 000	0	20 688	0	20 688
	KLAWER: DONKERHOEK / SANDKAMP	KLAWER: DONKERHOEK / SANDKAMP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	7 000	0	3 122	-1 976	1 146
	LAINGSBURG SITE G	LAINGSBURG SITE G	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	35 000	0	4 324	0	4 324
	VREDENDAL PHASE 6	VREDENDAL PHASE 6	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	85 000	42 824	58 593	0	58 593
	Green Valley Sportsfield (Transfers 20)	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	27	0	0	0	0
	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	31 600	11 741	0	0	0
	SYFERFONTEIN - HSDG	SYFERFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	60 000	32 060	40 163	31 609	71 772

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	BOTRIVER BEAUMONT	BOTRIVER BEAUMONT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	7 000	0	0	7 000	7 000
	EXTERNAL TOILET	EXTERNAL TOILET	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Other	Programme 4 - Human Settlements	Garden Route	Mossel Bay	6 000	0	3 800	-3 350	450
	HSDG Sir Lowrys Pass	Sir Lowrys Pass	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/07/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	3 150	0	0	0	0
	W12060003/2	Hermanus Zwelihle (836) UISP Tambo Sq, Tsepe Tsepe (82+90)	Stage 3: Design Development	Human Settlements	2014/09/30	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	28 140	2 333	0	0	0
	DEVOLUTION OF PROPERTY HDA	DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	3 000	-3 000	0
	thembalethu bungalows (200) DDISP -HSDG	thembalethu bungalows (200) DDISP -HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	10 000	0	0	0	0
	MASAKHANE - HSDG	GANSBAAI: MASAKHANE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	1 000	135	590	-340	250
	PENHILL / WELMOED - HSDG	PENHILL / WELMOED	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	23 000	2 588	2 000	0	2 000
	WORCESTER TRANSHEX	WORCESTER TRANSHEX	Stage 5: Works	Human Settlements	2016/01/29	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	120 000	54 824	10 000	-7 000	3 000
	Kwanokuthula Ph5 (914 incr to 1182)	Kwanokuthula Ph5 (914 incr to 1182)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	70 000	0	0	0	0
	Ladismith Parmalat (364)	Ladismith Parmalat (364)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	17 000	1 244	0	0	0
	DYSSELSDORP	DYSSELSDORP RESIDENTIAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	6 000	0	3 046	0	3 046
	MOSSEL BAY: ERF 19201 & 14702	MOSSEL BAY: ERF 19201 & 14702	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	10 000	135	1 155	-1 155	0
	INDIV HOUS SUBS	INDIVID NON-CRED LINKED SUBS	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	156 973	20 540	63 127	83 667
	EDWARD STR	EDWARD STR	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/02	2029/03/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	9 200	0	0	26 460	26 460
	Kannaland Municipality: Calitzdorp electrification	Kannaland Municipality: Calitzdorp electrification	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Other	Programme 4 - Human Settlements	Garden Route	Kannaland	4 800	129	0	0	0
	Penhill Framework contractors	Penhill Framework contractors	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Prince Albert	50 000	0	0	0	0
	Prince Albert (475) (208 balance)	Prince Albert (475) (208 balance)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Prince Albert	80 000	0	0	0	0
	Beaufort West (65) (fire damaged houses)	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	7 000	704	0	0	0
	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Stage 3: Design Development	Human Settlements	2020/04/01	2028/06/08	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	0	0	0	0	0
	HSDG CERES VREDEBES	CERES VREDEBES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	73 000	20 471	0	11 285	11 285
	DESTINY FARM	DESTINY FARM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	67 621	24 700	0	24 700
	BERG-EN-DAL	BERG-EN-DAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	3 000	0	1 800	800	2 600
	GUGULETHU: INFILL MAU MAU	GUGULETHU: INFILL MAU MAU	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/02/28	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	110 000	0	42 200	-2 200	40 000
	W16070001/3	\Plettenberg Bay Green Valley Wittedrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	19 000	2 068	0	0	0
	Metro: Khayelitsha: Silvertown UISP	Metro: Khayelitsha: Silvertown UISP	Stage 3: Design Development	Human Settlements	2020/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	97 883	34 195	0	0	0
	ISUPG Thabo Mbeki Professional Fees	Thabo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	ISSP Riversdale (32) Kwanokuthula	ISSP Riversdale (32) Kwanokuthula	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2020/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	0	0	0	0	0
	KHAYALETHU BUNGALOWS	KHAYALETHU BUNGALOWS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	30 000	8 817	24 000	-8 328	15 672
	DHS:ACCREDITATION ASSISTANCE,HSPs	DHS:ACCREDITATION ASSISTANCE,HSPs	Stage 3: Design Development	Human Settlements	2022/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	85 000	32 733	21 557	-21 557	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	DYSSELDORP: IBS TOILETS	DYSSELDORP: IBS TOILETS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	1 000	0	1 181	118	1 299
	Clanwilliam Khayelitsha Golf course site	Clanwilliam Khayelitsha Golf course site	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	5 000	1 201	0	0	0
	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/30	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Swellendam	29 250	795	0	0	0
	Rose Valley Ph 4 (132)	Rose Valley Ph 4 (132)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	3 000	2 862	0	0	0
	DESTINY FARM	DESTINY FARM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Other	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	0	0	5 000	5 000
	Cloetesville (380) FLISP HSDG	Cloetesville (380) FLISP HSDG	Stage 3: Design Development	Human Settlements	2022/04/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	35 000	3 317	0	0	0
	GRABOUW: IRAQ	GRABOUW: IRAQ	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 000	144	0	8 336	8 336
	ASBESTOS REMOVAL	ASBESTOS REMOVAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	George Kerridge New (512)	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	12 000	0	0	0	0
	BONNIEVALE UITSIG(68) HSDG	BONNIEVALE UITSIG(68) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	5 000	0	0	0	0
	ROBERTSON HEIGHTS	ROBERTSON HEIGHTS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	20 000	0	15 000	-2 000	13 000
	GRABOUW HILLSIDE	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	4 990	0	746	746
	Ethembeni (180/200/175)	Ethembeni (180/200/175)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	5 000	0	0	0	0
	RAILTON - ISUPG	RAILTON	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Swellendam	20 000	0	8 932	0	8 932
	WHITE CITY: FLISP - HSDG	WHITE CITY: FLISP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	23 000	449	479	-479	0
	HIGHBURY FLISP	HIGHBURY FLISP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	1 000	5 442	161	0	161
	Dysseldorp Traingel Site- HSDG	Dysseldorp Traingel Site- HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	2 704	0	0	0	0
	HSDG Robertson Heights (210)	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	30 000	0	0	0	0
	Zoar Park Infill (100)	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	60 000	0	0	0	0
	Botriver Beaumont(1046) UISP Services Ph1(272)	Botriver Beaumont(1046) UISP Services Ph1(272)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	3 000	0	0	0	0
	OUKAMP BLOMPARK	OUKAMP BLOMPARK	Stage 3: Design Development	Human Settlements	2022/10/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	8 000	191	6 901	0	6 901
	Thembalethu Interim Basic Services isupg	Thembalethu Interim Basic Services isupg	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	George	22 000	14 869	0	0	0
	Gypsy Queen (500)	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	40 000	2 422	0	0	0
	BEKKER STREET (LOWER) - AFR	BEKKER STREET (LOWER)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/04/01	Other	Programme 4 - Human Settlements	Garden Route	Hessequa	10 000	0	6 000	-6 000	0
	HSDG Klapmuts La Rochelle (100)	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	45 000	0	0	0	0
	ATLANTIS: KANONKOP	ATLANTIS: KANONKOP	Stage 2: Concept/ Feasibility	Human Settlements	2024/07/06	2029/07/07	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	145 000	0	42 000	-12 000	30 000
	Heidelberg Diepkloof 122 Transfer 6	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	8	0	0	0	0
	SHEFFIELD ROAD - HSDG	SHEFFIELD ROAD	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	0	42 000	-31 500	10 500
	Slangrivier (66) Transfer 10	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	14	0	0	0	0
	KOSOVO - HSDG	KOSOVO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/05/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 000	0	9 000	-7 000	2 000

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	ISUPG Driftsands Relocation Ph 2&3 EHP/TRA	Driftsands Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	1 969	0	0	0
	LOUWVILLE	LOUWVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	50 000	0	1 357	-1 357	0
	HSDG Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	1 000	1 151	0	0	0
	HSDG Welmoed Penhill Phase 1c(896 sites/394 tops of 4000)	Welmoed Penhill Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	1 000	0	0	0	0
	GROOTKOP	GROOTKOP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	20 000	0	2 000	0	2 000
	ISUPG Taiwan and YB Section	Taiwan and YB Section	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	75 000	12 586	0	0	0
	Simondium	Simondium	Stage 5: Works	Human Settlements	2020/04/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	80 000	33 676	0	0	0
	Botriver Beaumont (1046) IRDP Services (Ph 2 774	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	50 000	0	0	0	0
	NGO - NUSP Projects TRA UISP	NGO - NUSP Projects TRA UISP	Stage 5: Works	Human Settlements	2020/04/01	2026/03/30	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	89 745	71 174	0	0	0
	ISUPG Welmoed Phase 1c (896 sites/394 tops of 4000)	Welmoed Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	0	0	0	0	0
	SONSKYNVALLEI	SONSKYNVALLEI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	36	0	0	35	35
	YAKHINDLU	YAKHINDLU	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	4 070	0	4 070	-755	3 315
	Mossel Bay NUSP IBS	Mossel Bay NUSP IBS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	16 000	5 231	0	0	0
	ISUPG Bredasdorp Phola Park Insitu (350)	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Human Settlements	2020/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	10 000	2 027	0	0	0
	BOEKENHOUTSKI	BOEKENHOUTSKLOOF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	5 000	0	2 000	2 671	4 671
	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S	Stage 6: Handover	Human Settlements	2009/11/02	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Knysna	16 804	6 043	0	0	0
	AIRPORT PRECINT	AIRPORT PRECINT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	3 000	0	1 500	0	1 500
	KLIPRAND	KLIPRAND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	12 000	0	576	0	576
	HSDG Paarl Vlakkeland (Ph1) transfers	Paarl Vlakkeland (Ph1) transfers	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	3 253	0	0	0	0
	PIKETBERG PH1	PIKETBERG PH1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	50 000	17 500	31 874	1 734	33 608
	PENHILL / WELMOED - ISUPG	PENHILL / WELMOED	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	6 000	50 930	56 930
	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/30	Other	Programme 4 - Human Settlements	Garden Route	Bitou	10 000	0	0	0	0
	MALMESBURY: DE HOOP	MALMESBURY: DE HOOP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	490 000	82 159	72 000	28 000	100 000
	MONTAGU: MANDELA SQUARE	MONTAGU: MANDELA SQUARE	Stage 3: Design Development	Human Settlements	2021/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	22 000	898	7 753	-1 141	6 612
	W19020008/1	Garden Route: Knysna: Sedgefield Infill 207 IRDP - Phase 1	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	55 028	0	0	0	0
	LANGRUG DAM	LANGRUG DAM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	50 000	0	3 300	0	3 300
	Greater Retreat (Columbine Road)	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	8 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	Malmesbury De Hoop (Phola Park 31)	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	686	731	0	0	0
	NAPIER: SITE A	NAPIER: SITE A	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	60 000	893	13 350	0	13 350
	Kwanokwathula 641 (Transfers 300)	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	405	0	0	0	0
	Golden Valley (165) IRDP (Transfers 18)	Golden Valley (165) IRDP (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	24	0	0	0	0
	delft the hague (1012 of 2407) -hsdg	delft the hague (1012 of 2407) -hsdg	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/07/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	0	0	0
	SILVERTOWN TRA	SILVERTOWN TRA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	0	14 700	-10 100	4 600
	NAPIER: SITE B	NAPIER: SITE B	Stage 3: Design Development	Human Settlements	2022/10/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	30 000	781	870	0	870
	SILVERTOWN BULK SERVICES-ISUPG	SILVERTOWN BULK SERVICES-ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	4 000	0	1 400	-1 400	0
	Kwanokwathula 441 Transfers 247	Kwanokwathula 441 Transfers 247	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	334	0	0	0	0
	FIRE KITS	FIRE KITS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	1 000	0	774	0	774
	NUWERUS	NUWERUS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	28 000	0	764	0	764
	GREATER VILLIERSDORP	GREATER VILLIERSDORP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Other	Programme 4 - Human Settlements	Overberg	Theewaterskloof	13 000	0	0	17 395	17 395
	Thembalethus EPHP Transfers 200 @ R270	Thembalethus EPHP Transfers 200 @ R270	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	270	0	0	0	0
	CLANWILLIAM	CLANWILLIAM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	90 000	2 799	0	3 189	3 189
	Europe (505)	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	40 000	0	0	0	0
	RAILTON - HSDG	RAILTON	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	141 000	75 489	89 278	0	89 278
	ISUPG Welmoed Bulks - Electrical	Welmoed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	45 000	0	12 600	-12 600	0
	MALMESBURY: DE HOOP	MALMESBURY: DE HOOP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Other	Programme 4 - Human Settlements	West Coast	Swartland	490 000	0	0	0	0
	MOSSEL BAY: NUSP - ISUPG	MOSSEL BAY: NUSP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	20 000	11 000	8 300	-2 900	5 400
	BREDASDORP: SITE F	BREDASDORP: SITE F	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	10 000	0	1 364	0	1 364
	GRABOUW HILLSIDE	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	0	9 200	0	9 200
	GEORGE KERRIDGE SOUTH	GEORGE KERRIDGE SOUTH	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	2 667	486	500	-500	0
	Aloeridge (500)	Aloeridge (500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	165 000	0	0	0	0
	Upper Bekker Street 40	Upper Bekker Street 40	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	2 885	0	0	0	0
	HIGHBURY FLISP PROFFESIONAL FEES	HIGHBURY FLISP PROFFESIONAL FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	20	0	20
	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Human Settlements	2019/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	75 230	45 820	0	0	0
	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Other	Programme 4 - Human Settlements	West Coast	Matzikama	0	0	0	0	0
	TRAJEKTE KAMP	TRAJEKTE KAMP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	12 000	0	326	0	326
	EENDEKUIL	EENDEKUIL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	9 000	4 823	8 827	-2 510	6 317
	Happy Valley	Happy Valley	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	220	0	0	220	220

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	BEKKER STREET (LOWER)	BEKKER STREET (LOWER)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	6 000	0	156	0	156
	Ladismith Parmalaat (280 sites) IRDP	Ladismith Parmalaat (280 sites) IRDP	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	6 960	321	0	0	0
	HOUT BAY: IMIZAMO YETHU	HOUT BAY: IMIZAMO YETHU	Stage 3: Design Development	Human Settlements	2020/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	9 000	0	2 000	13 000	15 000
	VARIOUS PHP PROJECTS	VARIOUS PHP PROJECTS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/06/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	0	21 000	-10 870	10 130
	ISUPG Kleinmond Overhills (882)	Kleinmond Overhills (882)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	15 000	1 111	0	0	0
	SILVERTOWN	SILVERTOWN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	7 000	0	2 118	-2 118	0
	ISUPG Welmoed Bulks Civil	Welmoed Bulks Civil	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	30 000	11 440	0	0	0
	Thembalethu Ex 42 & 58 Transfer 40 @R54)	Thembalethu Ex 42 & 58 Transfer 40 @R54)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	1 000	0	0	0	0
	HAWSTON SEA FARMS /AFDAKSRIVIER HSDG	HAWSTON SEA FARMS /AFDAKSRIVIER HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	4 000	0	1 300	-1 300	0
	KALBASKRAAL	KALBASKRAAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	2 795	9 300	64	9 364
	GANSBAAI MASAKHANE - ISUPG	GANSBAAI MASAKHANE - ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	1 200	1 606	1 200	-1 200	0
	EBENHAESER (PORTION 20)	EBENHAESER (PORTION 20)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	23 000	16 233	6 600	2 792	9 392
	Sedgefield Infill (207)(500)	Sedgefield Infill (207)(500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	65 000	0	0	0	0
	CHESTER WILLIAMS	CHESTER WILLIAMS	Stage 3: Design Development	Human Settlements	2020/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	37 389	78	5 560	-5 560	0
	New Horizons Ebenhaeser (Portion 4) (708)	New Horizons Ebenhaeser (Portion 4) (708)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	60 000	0	0	0	0
	RIVIERSONDSREN	RIVIERSONDSREND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 000	0	10 080	0	10 080
	Chemical Toilets IBS ISUPG	Chemical Toilets IBS ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	500	0	0	0	0
	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Stage 6: Handover	Human Settlements	2019/01/06	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	16 000	32 726	0	0	0
	Penhill Professional fees	Penhill Professional fees	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	404 000	246 143	0	0	0
	KHAYELITSHA: ERF 26943	KHAYELITSHA: ERF 26943	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	7 000	-5 200	1 800
	CALITZDORP	CALITZDORP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Other	Programme 4 - Human Settlements	Garden Route	Kannaland	10 000	0	0	1 398	1 398
	TULBAGH	TULBAGH	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	4 400	0	1 147	-1 147	0
	SYFERFONTEIN - HSDG	SYFERFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	9 000	1 900	9 360	2 496	11 856
	VREDENDAL MANGAUNG	VREDENDAL MANGAUNG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	20 000	0	3 834	-2 000	1 834
	TOUWSRIVER	TOUWSRIVER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	4 000	0	72	-72	0
	FOREST VILLAGE	FOREST VILLAGE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	0	20 000	20 000
	Swellendam Transnet (Planning & Land repayment)	Swellendam Transnet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	3 000	0	0	0	0
	Cederberg: Lamberts Bay (412 of 596)	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	30 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay: Langebaan Seaview Park Extension (81)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	30 000	2 628	0	0	0
	LOUIS FOURIE CORRIDOR	LOUIS FOURIE CORRIDOR	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Other	Programme 4 - Human Settlements	Garden Route	Mossel Bay	16 700	0	0	4 136	4 136
	OLD SOUTHERN BYPASS	OLD SOUTHERN BYPASS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	27 000	5 007	2 387	167	2 554
	ISUPG Welmoed Phase 1b (1061 sites/250 tops of 4000)	Welmoed Phase 1b (1061 sites/250 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	0	0	0	0	0
	HSDG Welmoed Penhill	Welmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	1 071	0	0	0
	JOE SLOVO INTERIM SERVICES	JOE SLOVO INTERIM SERVICES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	500	-400	100
	Chatsworth Silvertown IBS	Chatsworth Silvertown IBS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	0	0	0	0
	Swartland: Darling (327)	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	30 000	6 996	0	0	0
	ISUPG Du Noon/Killarney Gardens (Professional Fees)	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100	0	0	0	0
	Beaufort West G2 (67) IRDP	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	12 000	0	0	0	0
	ISUPG Emergency Housing Response	Emergency Housing Response	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 287	0	0	0	0
	PENHILL / WELMOED - ISUPG	PENHILL / WELMOED	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	35 000	35 000
	ISUPG Hermanus Zwelihle (836) UISP Asazani (155)	Hermanus Zwelihle (836) UISP Asazani (155)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	2 240	0	0	0	0
	Piketberg N7 (46) (services completion)	Piketberg N7 (46) (services completion)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	523	465	0	0	0
	La motte forest station 442	La motte forest station 442	Stage 3: Design Development	Human Settlements	2023/04/01	2028/03/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	20 000	0	0	0	0
	INDIV HOUS SUBS	INDIVID FINANCE LINKED SUB	Stage 3: Design Development	Human Settlements	2023/05/27	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500 000	650 879	102 914	-5 100	97 814
	HSDG Belhar Calgro (MV) Transfers	Belhar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	MATJIESFONTEIN	MATJIESFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	5 000	0	3 800	-2 960	840
	CERES VREDEBES SOLAR GEYSERS	CERES VREDEBES SOLAR GEYSERS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/03/31	Other	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	73 000	0	0	1 217	1 217
	Kosovo Wedge Sites-HSDG	Kosovo Wedge Sites - HSDG	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	25 000	0	0	0	0
	SCHULPHOEK	SCHULPHOEK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Other	Programme 4 - Human Settlements	Overberg	Overstrand	18 000	0	0	8 336	8 336
	W 16040003/1	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 852	0	0	0	0
	Zoar UISP (65)	Zoar UISP (65)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2021/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	7 000	141	0	0	0
	Beaufort West G1 (120) IRDP	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	23 000	0	0	0	0
	DALSIG	DALSIG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	2 343	0	2 343
	W18020005	ISSP Oudtshoorn Volmoed De Rust (289 sites) UISP	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	23 340	0	0	0	0
	PHSHDA DEVELOPMENT PLAN	PHSHDA DEVELOPMENT PLAN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	4 000	0	800	-800	0
	W180200014/1	DHS: George: Europe Erf 3121: 507 Services - Irdp -Phase 1	Stage 5: Works	Human Settlements	2020/04/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	61 960	203	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	25/26 Delft Symphony Way Corridor - Site B (ACSA) (1 675)	25/26 Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	ISUPG Schulphoek (4000)(IBS)	Schulphoek (4000)(IBS)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	20 000	3 843	5 000	-5 000	0
	STILBAAI MELKHOUTFONTEIN - HSDG	STILBAAI MELKHOUTFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	10 067	4 628	12 969	-7 756	5 213
	Calitizdorp (671) (transfer 124)	Calitizdorp (671) (transfer 124)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	12 867	0	1 830	0	1 830
	FOREST VILLAGE	FOREST VILLAGE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	43 800	5 500	49 300
	Struisbaai Site A (442) IRDP	Struisbaai Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	40 000	0	0	0	0
	LUTZVILLE	LUTZVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	7 000	0	5 575	0	5 575
	KLAWER	KLAWER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	50 000	26 849	188	0	188
	DU NOON/ KILLARNEY GARDENS	DU NOON/ KILLARNEY GARDENS	Stage 3: Design Development	Human Settlements	2020/04/01	2028/04/01	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	55 000	0	0	30 721	30 721
	Paarl East (565) HSDG	Paarl East (565) HSDG	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	120 000	0	0	0	0
	schulphoek (planning and bulks DOI - OVERSIGHT)- ISUPG	schulphoek (planning and bulks DOI - OVERSIGHT)- ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	2 000	0	60	-60	0
	DROE DYKE	DROE DYKE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	30 000	0	1 803	-1 803	0
	GROOT BRAK TOEKOMS	GROOT BRAK TOEKOMS	Stage 3: Design Development	Human Settlements	2022/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	18 000	35	111	0	111
	CALITZDORP	CALITZDORP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	10 000	0	2 012	5 093	7 105
	SIYAHLALA	SIYAHLALA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	200	0	2 200	0	2 200
	Melkhoutfontein (170) Transfer 12	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	16	0	0	0	0
	MOOIWATER	MOOIWATER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	30 000	11 700	2 200	-38	2 162
	Dysseldorp (534) (522 RESIDENTIAL) (TRANSFERS)	Dysseldorp (534) (522 RESIDENTIAL) (TRANSFERS)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	10 750	2 798	0	0	0
	Swartland: Kalbaskraal Land purchase	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	2 400	0	0	0	0
	GREATER GRABOUW	GREATER GRABOUW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	423	0	5 400	-2 400	3 000
	OUR PRIDE	OUR PRIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	22 000	18 168	2 000	6 000	8 000
	SCHULPHOEK	SCHULPHOEK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	18 000	30	14 042	-3 276	10 766
	MACASSAR	MACASSAR	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	182 890	5 316	53 500	-33 500	20 000
	HEIDELBERG SITE 1	HEIDELBERG SITE 1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	20 000	0	7 800	-7 800	0
	HSDG DELFT FLISP/LANDSCAPING	DELFT LANDSCAPING	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	150 000	963	0	300	300
	BITTERFONTEIN	BITTERFONTEIN	Stage 3: Design Development	Human Settlements	2022/10/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	30 000	705	0	7 476	7 476
	Rushof Infill (384)	Rushof Infill (384)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	0	0	0
	ISUPG Airport Precint: Main site Profession Fees	Airport Precint: Main site Profession Fees	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	1 000	1 404	0	0	0
	ISUPG Thabo Mbeki	Thabo Mbeki	Stage 3: Design Development	Human Settlements	2020/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	0	0	0
	Mahama Infill (261)	Mahama Infill (261)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	24 000	0	0	0	0
	THABO MBEKI	THABO MBEKI	Stage 4: Design Documentation	Human Settlements	2023/04/05	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	1 000	-900	100

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	GRABOUW ROOIDAKKE	GRABOUW ROOIDAKKE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	15 000	0	0	385	385
	RAVENSMEAD IDA	RAVENSMEAD IDA	Stage 3: Design Development	Human Settlements	2022/04/01	2029/03/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 060	102 640	30 020	-7 040	22 980
	METRO GROUNDS	METRO GROUNDS - AFR	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Other	Programme 4 - Human Settlements	Garden Route	George	10 000	0	4 294	497	4 791
	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	17 000	1 229	0	0	0
	DIASVILLE	DIASVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	40 000	0	4 522	-4 522	0
	LOVERS LANE	LOVERS LANE	Stage 3: Design Development	Human Settlements	2021/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	47 406	4 630	6 100	-4 900	1 200
	HERMANUS: MOUNT PLEASANT	HERMANUS: MOUNT PLEASANT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	20 000	11 602	6 000	1 050	7 050
	HSDG-QOLWENI/BOSSIESGIF	HSDG-QOLWENI/BOSSIESGIF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	20 000	30 759	0	29	29
	CITRUSDAL	CITRUSDAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	2 605	0	0	2 605	2 605
	DISASTER KITS HSDG	DISASTER KITS HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	3 000	0	0	0	0
	GROOT BRAK: FARM 137 & 129	GROOT BRAK: FARM 137 & 129	Stage 3: Design Development	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	51 000	139	444	-444	0
	HOPEFIELD	HOPEFIELD	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	2 000	0	1 066	-1 066	0
	Beaufort West S7 624 IRDP	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	9 000	0	0	0	0
	SWARTLAND	DARLING SITES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	45 000	14 478	27 109	7 288	34 397
	GREYTON ERF 595	GREYTON ERF 595	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	70 000	0	2 000	0	2 000
	RIVERSDALE: KWANOKUTHULA	RIVERSDALE: KWANOKUTHULA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	27 000	0	667	-667	0
	zoar park infill 100	zoar park infill 100	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Kannaland	20 000	0	0	0	0
	GREATER RETREAT PROFESSIONAL FEES -HSDG	GREATER RETREAT PROFESSIONAL FEES -HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	Du Noon Killarney Gardens Phase 2 HSDG	Du Noon Killarney Gardens Phase 2 HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	0	0	0
	KAYAMANDI HOSTELS	KAYAMANDI HOSTELS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	0	3 712	-1 856	1 856
	NHBRC ENROLLMENT FEES 2	NHBRC ENROLLMENT FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	10 000	10 000
	BOSSIESGIF QOLWENI	BOSSIESGIF QOLWENI	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Bitou	28 000	2 924	7 500	7 500	15 000
	Heidevallei (2300)(2800)	Heidevallei (2300)(2800)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	0	0	0	0	0
	BARTELSFONTEIN	BARTELSFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	614	100	520	714	1 234
	CENTRAL INFORMAL SETTLEMENTS	CENTRAL INFORMAL SETTLEMENTS	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	20 000	0	505	0	505
	PORTERVILLE	PORTERVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	40 000	13 275	30 381	776	31 157
	ROOIDAKKE	ROOIDAKKE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	2 000	0	5 300	0	5 300
	PAARL: DIGNIFIED INFRML SETTLMNT	PAARL: DIGNIFIED INFRML SETTLMNT	Stage 3: Design Development	Human Settlements	2020/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	12 000	184	1 000	-1 000	0
	HIGHLANDS DRIVE	HIGHLANDS DRIVE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	24 000	0	10 500	-10 500	0
	OAKDENE KUILSRIVER	OAKDENE KUILSRIVER	Stage 3: Design Development	Human Settlements	2022/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	63 500	0	3 000	-2 800	200

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	STORM DAMAGE REPAIRS ON MUNICIPAL RENTAL UNITS	STORM DAMAGE REPAIRS ON MUNICIPAL RENTAL UNITS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	20 000	0	0	0	0
	Suurbraak: 550 HSDG	Suurbraak: 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/31	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	20 000	534	0	0	0
	Xolweni (220)	Xolweni (220)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	0	0	0	0	0
	DRIFTSANDS RELOCATION	DRIFTSANDS RELOCATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	40 000	0	29 600	7 400	37 000
	Kwanonkwaba(trans 25)	Kwanonkwaba(transfers 25)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	34	0	0	0	0
	KWANOKUTHULA THEMBANI ST-ISUPG	KWANOKUTHULA THEMBANI ST-ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	5 000	0	0	0	0
	EHP Fire Damage Houses Kwanokwathula	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	208	0	0	0	0
	Swartland: West Bank Fire Damaged Houses	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	3 000	1 045	0	0	0
	HIGHBURY BNG	HIGHBURY BNG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	1 392	150	-150	0
	Silvertown Land Purchase	Silvertown Land Purchase	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	6 000	2 800	0	0	0
	WORCESTER TRANSHEX PROFESSIONAL FEES	WORCESTER TRANSHEX PROFESSIONAL FEES	Stage 3: Design Development	Human Settlements	2020/03/30	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	30 000	14 698	9 000	0	9 000
	Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	11 120	799	0	0	0
	ELSIES RIVER	ELSIES RIVER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2026/06/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	9 240	0	0	9 240	9 240
	WITTEKLIP - HSDG	WITTEKLIP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	40 000	4 571	20 000	-20 000	0
	HSDG Kayamandi Watergang Northern Extension (2000)	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	66 000	0	0	0	0
	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	1 500	-1 500	0
	Gansbaai Blompark Extension (Planning) HSDG	Gansbaai Blompark Extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	10 000	0	0	0	0
	HEIDELBERG: SITE 6 EIKE WEG	HEIDELBERG: SITE 6 EIKE WEG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	10 000	989	1 241	-11	1 230
	SITE K	SITE K	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	32 000	909	1 777	0	1 777
	SIMONDIUM	SIMONDIUM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	100 000	0	20 000	0	20 000
	LAINGVILLE	LAINGVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	80 000	1 045	10 000	-8 000	2 000
	EBENHAESER (PORTION 3)	EBENHAESER (PORTION 3)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	150 000	32 256	63 235	-4 219	59 016
	LAINGVILLE	LAINGVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	40 000	0	1 395	-1 395	0
	Bloekombos:Maroela South	Bloekombos:Maroela South	Stage 5: Works	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	82 718	0	0	30 000	30 000
	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Human Settlements	2020/04/01	2028/03/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	133 580	12 977	0	0	0
	xxxx20	Highlands Drive (542)	Stage 3: Design Development	Human Settlements	2022/04/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	12 000	0	0	0	0
	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Other	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	7 788	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	RAILTON - AFR	RAILTON	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/03/01	2028/04/30	Other	Programme 4 - Human Settlements	Overberg	Swellendam	25 000	0	8 360	5 575	13 935
	JAMES TOWN PHASE 2-4	JAMES TOWN PHASE 2-4	Stage 3: Design Development	Human Settlements	2021/06/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	130 000	0	10 000	-5 000	5 000
	AVIAN PARK	AVIAN PARK	Stage 3: Design Development	Human Settlements	2020/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	3 400	981	2 416	-2 416	0
	LA ROCHELLE	LA ROCHELLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	2 288	3 000	-3 000	0
	Riversdale Kwa Nokuthula (42) Transfer	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	57	0	0	0	0
	VREDENDAL PHASE 5	VREDENDAL PHASE 5	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	652	746	96	0	96
	Airport Precinct Infill Professional Fees PM and Airport Precinct : Main site Professional fees	Airport Precinct Infill Professional Fees PM and Airport Precinct : Main site Professional fees	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	3 034	500	-500	0
	KAYAMANDI ZONE O	KAYAMANDI ZONE O	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	69 000	1 882	6 000	-3 000	3 000
	KNYSNA VISION	KNYSNA VISION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	20 000	2 683	5 507	1 793	7 300
	Vision (1393)	Vision (1393)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Knysna	6 000	2 400	0	0	0
	VLAKKELAND PROFFESIONAL FEES	VLAKKELAND PROFFESIONAL FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	6 000	5 733	2 800	-1 300	1 500
	Spekboom Portion of ERF 2001 (3000) -HSDG	Spekboom Portion of ERF 2001 (3000) - HSDG	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	100 000	4 167	0	0	0
	GREATER VILLIERSDORP	GREATER VILLIERSDORP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	13 000	0	5 000	0	5 000
	RAILTON CBD - HSDG	RAILTON CBD	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	10 000	0	2 000	0	2 000
	WORCESTER FISHER STR	WORCESTER FISHER STR	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	1 000	0	826	-826	0
	Stanford extension (Planning) HSDG	Stanford extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	10 000	0	0	0	0
	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	600	0	0	0	0
	N2 Gateway TRA6	N2 Gateway TRA6	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	540 107	23 556	12 000	1 240	13 240
	NAPIER: SITE B	NAPIER: SITE B	Stage 3: Design Development	Human Settlements	2022/10/01	2028/04/01	Other	Programme 4 - Human Settlements	Overberg	Cape Agulhas	30 000	0	0	5 392	5 392
	TULBAGH:CHRISHANI & DIE GAATJIE	TULBAGH:CHRISHANI & DIE GAATJIE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	5 000	0	1 000	-1 000	0
	LOUIS FOURIE CORRIDOR	LOUIS FOURIE CORRIDOR	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	16 700	8 715	5 000	1 450	6 450
	ZWELETHEMBA MANDELA SQUARE	ZWELETHEMBA MANDELA SQUARE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	5 000	0	3 200	0	3 200
	STANFORD WEST	STANFORD WEST	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	109 000	79 265	13 300	5 890	19 190
	ASBESTOS REMOVAL	ASBESTOS REMOVAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	10 000	-10 000	0
	FLENTERS/ RHOBOLOLO	FLENTERS/ RHOBOLOLO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	5 000	0	1 635	-395	1 240
	WUPPERTHAL	WUPPERTHAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	3 000	0	998	2	1 000
	Albertina (250)	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	2 500	451	0	0	0
	WITTEKLIP - HSDG	WITTEKLIP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	12 000	0	7 000	-7 000	0
	LUTZVILLE: JUJU SQUARE - ISUPG	LUTZVILLE: JUJU SQUARE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	12 000	0	2 049	-1 247	802
	Asazani Izinyoka	Asazani Izinyoka (Transfers 70)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	95	0	0	0	0
	HSDG Kosovo (Farm 694 new Woodlands)(434)(retention)	Kosovo (Farm 694 new Woodlands)(434)(retention)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	8 850	13 135	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	BLUE DOWNS: MILITARY VETS	BLUE DOWNS: MILITARY VETS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	770	300	1 700	2 000
	Vredendal Siqhawuqha (800)(IBS)	Vredendal Siqhawuqha (800)(IBS)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	16 000	0	0	0	0
	HLALANI	HLALANI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	3 150	1 542	2 070	-270	1 800
	LOUWVILLE	LOUWVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	50 000	6 001	22 606	-8 106	14 500
	SIQHAWUQHA	SIQHAWUQHA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	30 000	0	11 859	2 714	14 573
	ISUPG ISSP Kayamandi Zone 0 (711) UISP	ISSP Kayamandi Zone 0 (711) UISP	Stage 5: Works	Human Settlements	2020/04/01	2028/03/30	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	24 000	10 790	0	0	0
	FREEDOM PARK	FREEDOM PARK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/07/01	2026/06/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	21 000	0	0	10 000	10 000
	WITTEKLIP - HSDG	WITTEKLIP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	25 000	0	22 597	-16 597	6 000
	GOURITSMOND ROOFS	GOURITSMOND ROOFS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	500	90	0	374	374
	GARDEN CITIES FISANTEKRAAL	GARDEN CITIES FISANTEKRAAL	Stage 5: Works	Human Settlements	2018/02/27	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	75 000	18 390	42 200	-2 200	40 000
	Garden Route: George: Thembalethu Basic Services	Garden Route: George: Thembalethu Basic Services	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	George	61 000	16 146	0	0	0
	NEW MIDDELPOS: JOE SLOVO	NEW MIDDELPOS: JOE SLOVO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	28 000	5 895	5 000	-5 000	0
	(Heidelberg Site 1 - 73) -hsdg	(Heidelberg Site 1-73)-hsdg	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	456	338	0	0	0
	Slangrivier Infil (212)	Slangrivier Infil (212)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	4 000	0	0	0	0
	WHITE CITY: FLISP - ISUPG	WHITE CITY: FLISP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	1 463	1 491	572	-572	0
	DU NOON/ KILLARNEY GARDENS	DU NOON/ KILLARNEY GARDENS	Stage 3: Design Development	Human Settlements	2020/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	55 000	2 643	1 000	-1 000	0
	Klaarstroom (50)	Klaarstroom (50)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Central Karoo	Prince Albert	20 000	0	0	0	0
	ISUPG Driftsands Ph1	Driftsands Ph1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	0	0	0
	HSDG Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	200	285	0	0	0
	ZWELETHEMBA NORTH	ZWELETHEMBA NORTH	Stage 3: Design Development	Human Settlements	2021/04/01	2028/06/02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	13 400	2 772	2 609	-800	1 809
	METRO GROUNDS	METRO GROUNDS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	100 000	28 099	46 630	10 548	57 178
	WOLWEDANS REMEDIAL WORKS	WOLWEDANS REMEDIAL WORKS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	22 000	1 132	15 588	-2 228	13 360
	W17030024/2	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Human Settlements	2018/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	13 000	0	0	0	0
	VREDENBURG: URBAN REGEN	VREDENBURG: URBAN REGEN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	20 000	0	2 000	-2 000	0
	KLEINMOND INFILLS	KLEINMOND INFILLS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	24 000	-270	6 900	-4 250	2 650
	DALSIG BULKS	DALSIG BULKS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	35 000	0	2 452	0	2 452
	xxxx22	Rushof Infill (384)	Stage 3: Design Development	Human Settlements	2022/04/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	11 000	0	0	0	0
	Kranshoek (450)	Kranshoek (450)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	26 000	0	0	0	0
	Villiersdorp Destiny HSDG	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	150 000	0	0	0	0
	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	100 000	44 432	0	0	0

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					Date: start	Date: finish			District	Municipality					
	BERGRIVIER ELECTRICAL	BERGRIVIER ELECTRICAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Other	Programme 4 - Human Settlements	West Coast	Bergrivier	16 000	0	13 403	0	13 403
	INDIV HOUS SUBS	INDIVID FINANCE LINKED SUB	Stage 3: Design Development	Human Settlements	2023/05/27	2028/03/31	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500 000	0	0	20 000	20 000
	MALIBU CONIFERS: FLISP	MALIBU CONIFERS: FLISP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	3 000	1 403	50	1 000	1 050
	Mbekweni	Mbekweni	Stage 3: Design Development	Human Settlements	2011/03/30	2028/03/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	7 400	689	0	0	0
	NEW REST	NEW REST	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	47 880	4 419	30 353	-4 400	25 953
	Tsitsiratsi (2119)	Tsitsiratsi (2119)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	23 000	0	0	0	0
	VREDENBURG: URBAN REGEN	VREDENBURG: URBAN REGEN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	112 000	0	5 000	-5 000	0
	W21050002	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	23 700	1 724	0	0	0
	Haarlem	Haarlem	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2017/10/02	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	8 753	0	0	2 993	2 993
	BONGOLETHU	BONGOLETHU	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	10 000	2 285	7 031	0	7 031
	LUTZVILLE: WEST - ISUPG	LUTZVILLE: WEST	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Matzikama	3 000	0	115	-115	0
	FAIRYLANDS	FAIRYLANDS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2026/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	4 465	0	6 820	0	6 820
	Kurland (1500)	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Bitou	8 000	6 678	0	0	0
	W17080044/2	Beacon Valley IRDP	Stage 5: Works	Human Settlements	2020/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	144 000	0	0	0	0
	Valhalla Park	Valhalla Park	Stage 5: Works	Human Settlements	2018/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	70 000	63 614	0	0	0
	Various PHP Projects - City of Cape Town	Various PHP Projects - City of Cape Town	Stage 5: Works	Human Settlements	2021/03/30	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	113 000	807 271	0	0	0
	Du Noon/Killarney Gardens (Phase 1) ISUPG	Du Noon/Killarney Gardens (Phase 1) ISUPG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/04/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	300	649	0	0	0
	BONTEHEUWEL	BONTEHEUWEL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/02/15	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	110 000	14 507	21 000	-1 000	20 000
	KOSOVO - ISUPG	KOSOVO	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/30	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	32 769	1 000	2 283	3 283
	FIRE KITS	FIRE KITS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	3 000	0	572	1	573
	Swellendam Transnet (Plan&Land Rep) HSDG	Swellendam Transnet (Plan&Land Rep) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	5 000	0	0	0	0
	Water Works Emergency Housing (67) Gypsy Queen	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	1 100	1 026	0	0	0
	Volmoed and Dehoop (520)	Volmoed and Dehoop (520)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	0	0	0	0	0
	RIEMVASMAAK	RIEMVASMAAK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	35 000	0	18 000	-7 000	11 000
	STRUISBAAI: SITE A	STRUISBAAI: SITE A	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	34 728	0	2 000	0	2 000
	VREDENDAL PHASE 6	VREDENDAL PHASE 6	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Other	Programme 4 - Human Settlements	West Coast	Matzikama	85 000	0	0	4 820	4 820
	ISUPG Welmoed Phase 1a (1348 of 4000)	Welmoed Phase 1a (1348 of 4000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	0	1 723	-1 723	0
	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Stage 3: Design Development	Human Settlements	2015/02/14	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	18 000	0	0	0	0
	ECONOMIC EMPOWERMENT-OPSCAP	ECONOMIC EMPOWERMENT-OPSCAP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	7 000	-7 000	0
	Murraysburg (300)	Murraysburg (300)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	2 000	0	0	0	0

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	Clanwilliam Khayelitsha Golf Course site UISP	Clanwilliam Khayelitsha Golf Course site UISP	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	30 000	14 213	0	0	0
	ITHEMBA	ITHEMBA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	25 000	9 917	20 000	106	20 106
	STILBAAI MELKHOUTFONT - AFR	STILBAAI MELKHOUTFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Other	Programme 4 - Human Settlements	Garden Route	Hessequa	20 000	0	1 422	-1 422	0
	MBEKWENI	MBEKWENI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	10 000	0	1 700	910	2 610
	ISSP Heidelberg (88) Dollar Square	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	400	95	0	0	0
	GANSBAAI: MASAKHANE - ISUPG	GANSBAAI: MASAKHANE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	5 200	1 738	3 000	2 200	5 200
	W17050006	Overberg: Theewaterskloof: Caledon: Riemvasmaak:	Stage 3: Design Development	Human Settlements	2020/04/01	2026/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	46 000	1 764	0	0	0
	Botriver Beaumont Phase 2 (566)	Botriver Beaumont Phase 2 (566)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	0	0	0	0	0
	Kurland (1500)	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	0	0	0	0	0
	ELANDS BAY	ELANDS BAY	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	40 000	559	2 800	-2 800	0
	ISSP Kayamandi Town Centre (1000) UISP	ISSP Kayamandi Town Centre (1000) UISP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	12 000	2 293	0	0	0
	Atlantis Kanonkop Phase 2 (2 502) 2811	Atlantis Kanonkop Phase 2 (2 502) 2811	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	24 000	0	0	0	0
	ISUPG Welmoed Professional Fees	Welmoed Professional Fees	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	25 000	0	2 000	-2 000	0
TOTAL: Infrastructure Transfers - Capital (359 projects)											**14 435 973**	**3 531 327**	**1 950 953**	**127 358**	**2 078 311**
2. Infrastructure Transfers - Current															
	Job Creating Capacity Building	Job Creating Capacity Building	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2022/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	15 000	0	0	1 000	1 000
	HAWSTON SEA FARMS PHSHDA	HAWSTON SEA FARMS PHSHDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	4 000	0	0	800	800
	Professional fees: Engineers and Planning	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	19 000	0	2 400	-2 400	0
	TITLE DEEDS RESTORATION 2	TITLE DEEDS RESTORATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	33 000	0	0	25 100	25 100
	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP) 2	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	0	1 500	1 500
	PHSHDA DEVELOPMENT PLAN 2	PHSHDA DEVELOPMENT PLAN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	4 000	0	0	800	800
	HDA: IMPLEMENTATION PROTOCOL	HDA: IMPLEMENTATION PROTOCOL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	94 000	25 865	33 015	-33 015	0
	HDA: Holding costs on land held by HDA o.b.o DHS	HDA: Holding costs on land held by HDA o.b.o DHS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	12 000	0	0	6 100	6 100
	DHS:ACCREDITATION ASSISTANCE,HSPs 2	DHS:ACCREDITATION ASSISTANCE,HSPs	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2022/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	85 000	0	0	19 057	19 057
	TITLE DEEDS RESTORAT:PROF FEES	TITLE DEEDS RESTORAT:PROF FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	27 000	9 992	3 000	-3 000	0
	HDA : Security costs on land held by HDA o.b.o DHS	HDA : Security costs on land held by HDA o.b.o DHS	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	16 000	0	0	9 800	9 800
TOTAL: Infrastructure Transfers - Current (11 projects)											**314 000**	**35 857**	**38 415**	**25 742**	**64 157**
3. Non-Infrastructure															
	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Stage 5: Works	Human Settlements	2020/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	267 157	82 002	0	0	0
	Professional fees: Engineers and Planning 2	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	19 000	0	0	1 400	1 400

Type of Infrastructure	Project no.	Project name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Current Year Expenditure	Main Appropriation (25/26)	Adjustments	Adjusted Appropriation (25/26)
					Date: start	Date: finish			District	Municipality					
	CAPACITY CONSULTANTS	CAPACITY CONSULTANTS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2026/03/31	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	0	2 000	2 000
	WCIS&WCIIP 2050	WCIS&WCIIP 2050	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2026/03/31	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	21 290	0	0	27 290	27 290
	ECONOMIC EMPOWERMENT-OPSCAP 2	ECONOMIC EMPOWERMENT-OPSCAP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	7 000	7 000
	GATESVILLE FLATS (REFURB) 2	GATESVILLE FLATS (REFURB)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2029/03/31	Other	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	12 000	12 000
	DEVOLUTION OF PROPERTY HDA 2	DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	3 000	3 000
	TITLE DEEDS RESTORATION	TITLE DEEDS RESTORATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	33 000	197	30 400	-30 400	0
	Expanded Public Work Programme	Expanded Public Work Programme	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 640	6 915	0	0	0
	HDA: IMPLEMENTATION PROTOCOL 2	HDA: IMPLEMENTATION PROTOCOL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	94 000	0	0	18 774	18 774
	NHBRC ENROLLMENT FEES	NHBRC ENROLLMENT FEES	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	13 448	14 880	-14 880	0
	TITLE DEEDS RESTORAT:PROF FEES 2	TITLE DEEDS RESTORAT:PROF FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	27 000	0	0	3 000	3 000
TOTAL: Non-Infrastructure (12 projects)											**549 087**	**102 563**	**45 280**	**29 184**	**74 464**
TOTAL: Human Settlements (382 projects)											**15 299 060**	**3 669 747**	**2 034 648**	**182 284**	**2 216 932**

Vote 11

Department of Agriculture

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R1 021 484 000**	**R1 303 713 000**		**R 282 229 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Agriculture, Economic Development and Tourism			
Administering department	Department of Agriculture			
Accounting officer	Head of Department, Agriculture			

Aim

Unlocking the full potential of agricultural value chain to grow the economic, ecological and social wellbeing of all the people of the Western Cape through:

Encouraging sound stakeholder engagements;
Promoting the ethical production of affordable, nutritious, safe and accessible food, fibre and agricultural
Promoting production of affordable and safe products;
Facilitate investment into the agricultural section;
Supporting sustainable management of natural resources;
Executing cutting edge and relevant research and technology development;
Developing, retaining and attracting skills and human capital;
Providing a competent and professional extension support service;
Enhancing market access for the entire agricultural sector;
Contributing towards alleviation of poverty and hunger;
Ensuring transparent and effective governance; and
Promoting safety and sustainable development in rural areas.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 11.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	161 121	2 800		6 763		**9 563**	170 684
2. Sustainable Resource Use and Management	143 901	269 350		(7 967)		**261 383**	405 284
3. Agricultural Producer Support and Development	305 638			(17 276)	3 000	**(14 276)**	291 362
4. Veterinary Services	117 838			5 404	3 230	**8 634**	126 472
5. Research and Technology Development Services	155 538			4 495	2 700	**7 195**	162 733
6. Agricultural Economics Services	47 223			(2 942)		**(2 942)**	44 281
7. Agricultural Education and Training	69 243	1 149		14 237		**15 386**	84 629
8. Rural Development	20 982			(2 714)		**(2 714)**	18 268
Total	1 021 484	273 299			8 930	**282 229**	1 303 713

Table 11.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	731 627	17 543		1 531	5 930	**25 004**	756 631
Compensation of employees	518 997			(34 188)		**(34 188)**	484 809
Goods and services	212 480	17 543		35 719	5 930	**59 192**	271 672
Interest and rent on land	150						150
Transfers and subsidies to	253 530	252 956		(4 979)	3 000	**250 977**	504 507
Provinces and municipalities	34			23		**23**	57
Departmental agencies and accounts	2 018			115		**115**	2 133
Higher education institutions	310						310
Foreign governments and international organisations							
Public corporations and private enterprises	155 717	146 110		(2 203)	3 000	**146 907**	302 624
Non-profit institutions	90 727	106 846		(4 138)		**102 708**	193 435
Households	4 724			1 224		**1 224**	5 948
Payments for capital assets	36 327	2 800		3 434		**6 234**	42 561
Buildings and other fixed structures	5 770			(5 281)		**(5 281)**	489
Machinery and equipment	29 454	2 800		8 393		**11 193**	40 647
Heritage assets							
Specialised military assets							
Biological assets	1 103			(25)		**(25)**	1 078
Land and sub-soil assets							
Software and other intangible assets				347		**347**	347
Payments for financial assets				14		**14**	14
Total	1 021 484	273 299			8 930	**282 229**	1 303 713

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs - R273 299 000

National - R270 499 000

Programme 2: Sustainable Resource Use Management - R269 350 000

R269 350 000 towards Comprehensive Agriculture Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Programme 7: Agricultural Education and Training - R1 149 000

R1 149 000 towards Comprehensive Agriculture Support Programme Grant (CASP) for the maintenance and upgrade of vegetable agronomy, purchase of equipment and training.

Provincial - R2 800 000

Programme 1: Administration - R2 800 000

R2 800 000 towards the supply, installation and commissioning of a mobile signal amplification system at Elsenburg Farm.

Virements and shifts of funds within vote/programme

Table 11.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Sustainable Resource Use and Management**
3. **Agricultural Producer Support and Development**
4. **Veterinary Services**
5. **Research and Technology Development Services**
6. **Agricultural Economics Services**
7. **Agricultural Education and Training**
8. **Rural Development**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
SHIFTING OF FUNDS					
TOTAL SHIFTING OF FUNDS BETWEEN PROGRAMMES		**(38 074)**			**38 074**
Programme 1: Administration		**(3 087)**	**Programme 4: Veterinary Services**		**2 584**
			Programme 5: Research and Technology Development Services		**503**
Sub-programme 1.2: Senior Management		**(1 381)**	**Sub-programme 4.2: Veterinary International Trade Facilitation**		**277**
Compensation of employees	Reprioritisation of Compensation of Employees (CoE) savings due to recruitment delays.	(1 381)	Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	277
			Sub-programme 4.4: Veterinary Diagnostics Services		**629**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	629
			Sub-programme 5.2: Technology Transfer Services		**175**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	175
			Sub-programme 5.3. Research Infrastructure Support Services		**300**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	300
Sub-programme 1.3: Corporate Services		**(66)**	**Sub-programme 4.2: Veterinary International Trade Facilitation**		**16**
Compensation of employees	Savings realised within to alleviate cost pressures within the department for its daily operations.	(66)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	16
			Sub-programme 4.4: Veterinary Diagnostics Services		**22**
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	22
			Sub-programme 5.2: Technology Transfer Services		**28**
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	28

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.4: Financial Management		**(1 640)**	**Sub-programme 4.3: Veterinary Public Health**		**811**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 640)	Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	811
			Sub-programme 4.4: Veterinary Diagnostics Services		**829**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	829
Programme 2: Sustainable Resource Management		**(7 967)**	**Programme 5: Research and Technology Development Services**		**1 172**
			Programme 7: Agricultural Education and Training		**6 795**
Sub-programme 2.1: Agricultural Engineering Services		**(1 461)**	**Sub-programme 7.1: Higher Education and Training**		**1 461**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 461)	Goods and services	Reprioritisation of funds towards the Elsenburg Dairy Farm which has been repositioned as a Staff- and Student-Managed Learning and Innovation Hub as well as operational expenses and essential resources to ensure students gain hands-on experience and develop skills critical for their future careers.	611
			Households	Bursaries awarded to external students.	850
Sub-programme 2.2: LandCare		**(5 302)**	**Sub-programme 5.1: Agricultural Research**		**1 172**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(5 302)	Goods and services	Reallocation of funds for maintanance and repairs of laboratory equipment and procurement of additional laboratory equipment e.g. digester block for the nitrogen laboratory.	1 172
			Sub-programme 7.1: Higher Education and Training		**3 734**
			Compensation of employees	Reprioritization of funds due to overtime needed to maintain hostel services and animal care which impacts service delivery.	500
			Goods and services	Funding is required for student graduations, marketing activities, honoraria for voluntary workers, library subscriptions and systems at Elsenburg, as well as maintenance, repairs, and waste management.	3 234
			Sub-programme 7.2 : Agricultural Skills Development		**500**
			Goods and services	Funding requirements for non-Comprehensive Agriculture Support Programme (CASP) training courses, as rising demand cannot be met through Voted funds or CASP. Additional support will broaden access to essential agricultural skills development, strengthening food security and rural growth.	500
Sub-programme 2.3: Land Use Management		**(1 204)**	**Sub-programme 7.1: Higher Education and Training**		**1 100**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 204)	Goods and services	The budget for groceries for hostel students has increased due to rising economical costs, additional funding required to ensure meals can continue to be provided for students.	1 100

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 3: Agricultural Producer Support and Development		**(17 276)**	**Programme 1: Administration**		**9 571**
			Programme 4: Veterinary Services		**3 000**
			Programme 5: Research and Technology Development Services		**571**
			Programme 7: Agricultural Education and Training		**4 134**
Sub-programme 3.1: Producer Support Services		**(10 893)**	**Sub-programme 1.1: Office of the MEC**		**200**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(10 893)	Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	200
			Sub-programme 1.2: Senior Management		**508**
			Households	Leave gratuity pay-out for an employee that exited the service.	508
			Sub-programme 1.3: Corporate Services		**975**
			Goods and services	Reallocation of funds for the maintenance and upkeep of various office buildings at Elsenburg.	975
			Sub-programme 1.4: Financial Management		**5 552**
			Goods and services	Funds required for the upgrade of departmental computers, minor Information Communication Technology (ICT) equipment and related goods and services, as well as audit fees, to ensure operational efficiency, system reliability, and compliance with reporting requirements.	4 327
			Machinery and equipment	Reallocation of identified savings from unfilled posts to replace outdated computer equipment in the Finance department to ensure efficient and reliable operations.	1 225
			Sub-programme 1.5: Communication Services		**658**
			Goods and services	Reallocation of identified savings from CoE towards funds for running of the radio station key operations and radio communication services.	658
			Sub-programme 4.1: Animal Health		**90**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	90
			Sub-programme 4.2: Veterinary International Trade Facilitation		**1 300**
			Goods and services	Budget shifted for the maintenance of the export system.	1 300
			Sub-programme 4.4: Veterinary Diagnostics Services		**1 610**
			Goods and services	Funds shifted to laboratory services to accommodate the increased expenses of delivering comprehensive diagnostic services to the livestock, poultry, ostrich, and aquaculture sectors, purchasing of laboratory consumables needed for testing, and maintenance of laboratory equipment.	1 390
			Machinery and equipment	Reallocation of funds to fulfill commitments for the procurement of laboratory equipment for veterinary research purposes.	220

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 3.1: Producer Support Services		**(4 134)**	**Sub-programme 7.2 : Agricultural Skills Development**		**4 134**
Public corporations and private enterprises	Realignment of Project budget in accordance with CASP-grant Business Plan.	(4 134)	Goods and services	The continuation of procurement for CASP training this quarter is necessary to prevent implementation delays and fund rollovers, ensuring planned training is delivered within the financial year.	4 134
Sub-programme 3.2:Extension And Advisory Services		**(1 747)**	**Sub-programme 1.3: Corporate Services**		**530**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 747)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	380
			Machinery and equipment	Funds are being shifted to procure new security camera equipment for the Beaufort West office to enhance safety, protect assets, and ensure a secure working environment.	150
			Sub-programme 1.4: Financial Management		**246**
			Goods and services	Funds are being allocated for the procurement of a digital device and transmission medium to enhance data collection, improve communication efficiency, and support seamless operational and reporting processes.	246
			Sub-programme 1.5: Communication Services		**400**
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	400
			Sub-programme 5.1: Agricultural Research		**571**
			Goods and services	Reallocation of funds for maintanance and repairs of laboratory equipment.	299
			Machinery and equipment	Reallocation of funds to fulfill commitments for the procurement of laboratory equipment for agricultural research.	272
Sub-programme 3.3:Food Security		**(502)**	**Sub-programme 1.3: Corporate Services**		**500**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(502)	Goods and services	Reallocation of funds to cover maintenance and repairs of farm and agricultural vehicles.	200
			Machinery and equipment	Funds are being shifted to procure new security camera equipment for the Beaufort West office to enhance safety, protect assets, and ensure a secure working environment.	300
			Sub-programme 1.4 : Financial Management		**2**
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	2
Programme 4: Veterinary Services		**(180)**	**Programme 1: Administration**		**180**
Sub-programme 4.1: Animal Health		**(180)**	**Sub-programme 1.3: Corporate Services**		**180**
Goods and services	Funds reprioritized to alleviate cost pressures within the department for its daily operations.	(180)	Goods and services	Courier and delivery services were paid on behalf of another programme to coordinate timely and efficient service delivery as well as medical kit was procured to coordinate first aid support for departmental staff, ensuring workplace health and safety.	180

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 5: Research and Technology Development Services		**(3 608)**	**Programme 7: Agricultural Education and Training**		**3 608**
Sub-programme 5.1: Agricultural Research		**(3 608)**	**Sub-programme 7.1: Higher Education and Training**		**3 608**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(3 608)	Goods and services	Additional funding is required for groceries at the college, as well as property municipal costs.	3 531
			Machinery and equipment	Expenditure relating to finance leases.	77
Programme 6: Agricultural Economics Services		**(2 942)**	**Programme 1: Administration**		**99**
			Programme 5: Research and Technology Development Services		**2 843**
Sub-programme 6.1: Production Economics and Marketing Support		**(1 213)**	**Sub-programme 5.3. Research Infrastructure Support Services**		**1 213**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 213)	Goods and services	Additional funds required for animal feed to sustain livestock and ensure the continuation of agricultural activities under the programme.	1 213
Sub-programme 6.2 : Agro-Processing Support		**(99)**	**Sub-programme 1.3: Corporate Services**		**99**
Goods and services	Funds were shifted to cover travel and accommodation expenses for young professsionas participants attending training related to Agro-Processing.	(99)	Goods and services	Funds were shifted to cover travel and accommodation expenses for young professsionas participants attending training related to Agro-Processing.	99
Sub-programme 6.3 : Macroeconomics Support		**(1 630)**	**Sub-programme 5.3. Research Infrastructure Support Services**		**1 630**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(1 630)	Goods and services	Reallocation of budget to accommodate for laboratory consumable expenses.	1 630
Programme 7: Agricultural Education and Training		**(300)**	**Programme 5: Research and Technology Development Services**		**300**
Sub-programme 7.1: Higher Education and Training		**(300)**	**Sub-programme 5.1: Agricultural Research**		**300**
Goods and services	Virement of funds relates to animal food and medicines supplies.	(300)	Goods and services	Funds are required for animal feed to sustain livestock and ensure the continuation of agricultural activities under the programme.	300
Programme 8: Rural Development		**(2 714)**	**Programme 5: Research and Technology Development Services**		**2 714**
Sub-programme 8.1: Rural Development Coordination		**(2 184)**	**Sub-programme 5.1: Agricultural Research**		**1 068**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(2 184)	Goods and services	Funds shifted for consumables for animal food and medicine supplies.	470
			Machinery and equipment	Funds are being shifted from CoE to Capital to purchase an advanced microwave muffle furnace, which enables faster, safer, and more efficient high-temperature laboratory testing required for operational accuracy and compliance.	598
			Sub-programme 5.3. Research Infrastructure Support Services		**1 116**
			Goods and services	Funds shifted for uniform/protective clothing, expenditure for agency fees for professional veterinary services animal medications and travel costs.	1 116
Sub-programme 8.3: Farm Worker Development		**(530)**	**Sub-programme 5.1: Agricultural Research**		**530**
Compensation of employees	Reprioritisation of CoE savings due to recruitment delays.	(530)	Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	530

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
TOTAL SHIFTING OF FUNDS WITHIN PROGRAMMES		**(128 143)**			**128 143**
Programme 1: Administration		**(15 197)**	**Programme 1: Administration**		**15 197**
Sub-programme 1.1: Office of the MEC		**(1196)**	**Sub-programme 1.1: Office of the MEC**		**996**
Compensation of employees	Realignment of funds within Compensation of Employees:various items.	(830)	Goods and services	Funds reallocated for T&S Domestic travel and operating leases.	891
Goods and services	Reallocation of funds within sub-programme for operational purposes.	(366)	Machinery and equipment	Expenditure relating to finance leases.	105
			Sub-programme 1.4: Financial Management		**200**
			Goods and services	Savings from CoE have been used to offset overspending in Goods and Services, reducing operational cost pressures.	200
Sub-programme 1.2: Senior Management		**(1 986)**	**Sub-programme 1.2: Senior Management**		**1 986**
Compensation of employees	Realignment of funds within Compensation of Employees: various items.	(55)	Goods and services	Budget redirected for the appointment of service providers appointed to conduct research and swot analysis for the Department, for the 2025/26 - 2029/30 Strategic Plans. Contributing to the fund shift also relates to procurement of consumable supplies towards the Replacement of Vineyards Project as well as maintenance and repairs of farm and agricultural equipment.	1 752
Goods and services	Reprioritisation of the budget from Contractors and Consultants and professional services: Business and advisory services.	(1 931)	Departmental agencies and accounts	Transfer payments towards the Social Security Fund (SSF) compensation commissioner for disablement caused by occupational injuries.	68
			Public corporations and private enterprises	Donation to Stellenbosch University towards the Agricultural Economics Postgraduate Association (AEPA) at the Stellenbosch University.	1
			Machinery and equipment	Expenditure relates to the procurement of a wine analyser and air-conditioning unit for the wine cellar.	165
Sub-programme 1.3: Corporate Services		**(7 015)**	**Sub-programme 1.3: Corporate Services**		**5 745**
Compensation of employees	Realignment of funds within Compensation of Employees: various items.	(2 950)	Compensation of Employees	Funds shifted were mainly to cover overtime as required for officials at facility maintenance on standby duty and for basic salary to meet payroll requirements.	1 202
Goods and services	Reallocation of funds within sub-programme for operational purposes.	(2 028)	Goods and services	Travel costs incurred for learnership students for various events locally and international, appointment of lecturers for the skills development programme, fumigation and pest control as well as maintenance done to buildings, machinery and equipment.	3 965
Households	Funds shifted from Item: H/H:Bursaries.	(1 659)	Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Machinery and equipment	Savings reallocated from finance leases to computer equipment.	(378)	Households	Leave gratuity pay-out for an employee that exited the service.	166
			Provinces and municipalities	Renewal of vehicle licences.	3
			Machinery and equipment	Funds reallocated for the procurement of computer equipment, farm/agriculture equipment and irrigation equipment for the Sub-programme.	402
			Payments for financial assets	Shift in economic classification to accommodate theft and losses for debt write-off.	5
			Sub-programme 1.4: Financial Management		**1 270**
			Goods and services	Shifts mainly to cover operational needs as traveling costs of officials, property services as electricity bills, consumable supplies, computer services for Logis system mainframe time, contractors for audio visual services and equipment at strategic and financial management events.	733
			Households	Leave gratuity pay-out for an employee that exited the service.	85
			Machinery and equipment	Funds reallocated for the procurement of computer equipment, farm/agriculture equipment and irrigation equipment for the sub-programme.	452
Sub-programme 1.4: Financial Management		**(4 035)**	**Sub-programme 1.4: Financial Management**		**4 035**
Compensation of Employees	Reallocation of funds within Salaries & Wages Basic Salary.	(2 511)	Compensation of Employees	Shifts to provide for the basic salary costs and overtime costs in the directorate.	1 698
Goods and services	Realignment of budget from savings within minor assets, fleet services and agency/outsourced services.	(838)	Goods and services	Reallocation of savings towards internal bursaries, increase in audit costs, operating payments for printing costs and computer services relating to the ICT infrastructure project.	1 087
Machinery and equipment	Realignment of budget within capital assets towards the purchase of a shredder.	(686)	Provinces and municipalities	Renewal of vehicle licences.	2
			Departmental agencies and accounts	Shifts for aerodrome licences.	5
			Buildings and other fixed structures	Shifts to provide for the construction of Information Technology (IT) towers as part of signal requirements.	180
			Machinery and equipment	Funding has been provided to allow incompatible computers to integrate with the Windows 11 system upgrade.	1 045
			Software and other intangible assets	Cost incurred due to System-Pastel upgrade.	18
Sub-programme 1.5: Communication Services		**(965)**	**Sub-programme 1.2: Senior Management**		**259**
Compensation of Employees	Reallocation of funds within Salaries & Wages Basic Salary.	(753)	Goods and services	Shifts mainly to provide for traveling costs associated with HoD and senior management offical for international trips.	259
Goods and services	Reallocation of funds from consultants fees, contractors, travel and subsistence budget towards other operational needs of the Sub-programme.	(212)	**Sub-programme 1.4: Financial Management**		**430**
			Goods and services	Shifts to provide for electricity tariff increases.	430
			Sub-programme 1.5: Communication Services		**276**
			Goods and services	Shifts to mainly provide for communication as radio transmission, contractors for graphic design of publications, packaging of official gifts and communication materials, travel costs, contractors of audiovisual equipment and services.	276

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 2: Sustainable Resource Use and Management		**(13 986)**	**Programme 2: Sustainable Resource Use and Management**		**13 986**
Sub-programme 2.1: Agricultural Engineering Services		**(2 929)**	**Sub-programme 2.1: Agricultural Engineering Services**		**2 345**
Goods and services	Reprioritisation of budget from Item Consultants:Business and Advisory Services to cover operational costs.	(2 928)	Goods and services	Annual softare licence,to provide for Research Advisor,to provide for payments on pp/electricity. To provide for foreign air travel costs and payment for travel agency fees.	2 344
Provincial and local governments	Funds shifted from Municipal rates and taxes.	(1)	Provincial and local governments	Funds shifted for Municipal rates and taxes.	1
			Sub-programme 2.4: Disaster Risk Reduction		**584**
			Goods and services	Operating system licence annual subscription.	255
			Software and other intangible assets	Development software and subscription fees.	329
Sub-programme 2.2: LandCare		**(9 765)**	**Sub-programme 2.2: LandCare**		**9 765**
Compensation of Employees	Reallocation for funds within Salaries & Wages Basic Salary.	(277)	Compensation of Employees	Reallocation for funds within Salaries & Wages, non-pensionable allowances, and contractor insurance.	277
Goods and services	Budget shifted mainly from contractors: casual labours and various consumable items.	(2 790)	Goods and services	Budget shifted for management handling fees for various water associations and irrigation boards, contract workers for alien clearing and travel agency fees.	4 246
Non Profit Institutions	Realigning budget from Non-Profit Institutions (NPI) donations towards the various Water User Associations and Irrigation Boards.	(6 690)	Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	1
Machinery and equipment	Budget shifted mainly from machinery and equipment.	(8)	Households	Leave gratuity pay-outs.	49
			Non Profit Institutions	Funds transferred to various water associations and irrigation boards for the implementation of alien clearing projects.	4 584
			Buildings and other fixed structures	Funds mainly allocated for fencing upgrades.	309
			Machinery and equipment	Funds allocated to contractors used in the upgrades and additions of other machinery and farm agricultural equipment.	299
Sub-programme 2.3: Land Use Management		**(184)**	**Sub-programme 2.3: Land Use Management**		**184**
Goods and services	Budget mainly shifted from travel and subsistence and venues and facilities.	(184)	Goods and services	Funds transferred to various water associations and irrigation boards for the implementation of alien clearing projects.	80
			Non Profit Institutions	Funds transferred to various water associations and irrigation boards for the implementation of alien clearing projects.	104
Sub-programme 2.4: Disaster Risk Reduction		**(1 108)**	**Sub-programme 2.4: Disaster Risk Reduction**		**1 108**
Compensation of employees	Reallocation of funds to cover administrative costs.	(62)	Goods and services	Reallocation of funds to cover management/handling fees for transfer payments made to various irrigation boards and procurement of printer cartridges for office use.	1 090
Public corporations and private enterprises	For management and handling fees charged on projects.	(1 046)	Machinery and equipment	To procure audio visual equipment.	18

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 3: Agricultural Producer Support and Development		**(51 651)**	**Programme 3: Agricultural Producer Support and Development**		**51 651**
Sub-programme 3.1: Producer Support Services		**(26 270)**	**Sub-programme 3.1: Producer Support Services**		**25 570**
Compensation of Employees	Budget shifted to fund Comprehensive Agricultural Support Programme related projects, interns appointed and savings realised to be utilised for operational expenditure.	(8 166)	Compensation of Employees	Funds shifted to cover Salary and Wages: Basic salary for CASP fund allocations.	9 000
Goods and services	Realignment of budget mainly from property payments, fleet services and contractors and as lower than anticipated bursary expenses used for office water supply.	(10 422)	Goods and services	Reallocation of budget for property payments, management handeling fees on projects, operating equipment leases and travel costs for newly appointed chief director and the project office staff.	10 402
Public corporations and private enterprises	Realignment of Project budget in accordance with Conditional grant Business Plan for CASP.	(4 607)	Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	2
Non Profit Institutions	Realignment of Project budget in accordance with Conditional grant Business Plan for Comprehensive Agricultural Support Programme.	(3 032)	Public corporations and private enterprises	Realignment of Project budget in accordance with Conditional grant Business Plan to Ilima/Letsema and Comprehensive Agricultural Support Programme.	5 577
Machinery and equipment	Savings realized due to vacancies not filled as planned for finance leases on GG motor vehicles.	(43)	Non Profit Institutions	Realignment of Project budget in accordance with Conditional grant Business Plan to Ilima/Letsema and Comprehensive Agricultural Support Programme. Donations to South African Olive Awards 2025, Potato South African and the South African Wine Summit 2026.	225
			Households	Leave pay-out for an employee that exited the service.	92
			Machinery and equipment	Expenditure relating to finance leases, office furniture and equipment and computer equipment required.	272
			Sub-programme 3.2: Extension and Advisory Services		**700**
			Goods and services	Reallocation of budget for staff bursaries, compensation to officials for airtime and data used for official duties, communication services, catering and travel costs for the extension symposium, including foreign travel costs for extension officers for training and facilitating of small holder farmers in the value chain of agriculture.	687
			Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	1
			Households	Leave pay-out for an employee that exited the service.	12
Sub-programme 3.2: Extension and Advisory Services		**(22 848)**	**Sub-programme 3.1: Producer Support Services**		**2 147**
Compensation of Employees	Budget shifted to fund Comprehensive Agricultural Support Programme related projects and savings realised to be utilised for operational expenditure. Savings realised due to vacancies not filled as planned.	(2 586)	Goods and services	Payment for Female Hygiene services in district offices.	298

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Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Goods and services	Realignment of budget mainly from administrative fees and travel and subsistence to cover expenditure.	(19 197)	Public corporations and private enterprises	Realignment of Project budget in accordance with Conditional grant Business Plan to Comprehensive Agricultural Support Programme.	1 849
			Sub-programme 3.2: Extension and Advisory Services		**20 199**
Public corporations and private enterprises	Realignment of Project budget in accordance with Conditional grant Business Plan to Ilima/Letsema and Comprehensive Agricultural Support Programme.	(867)	Compensation of Employees	Provision made for compensation of Extension staff.	17 519
Machinery and equipment	Kilometer claims for officials trips undertaken with GG vehichles not realised. Realignment of budget for operational expenditure.	(198)	Goods and services	Reallocation of budget for feminine hygiene service at distric offices, contractors, catering and travel costs for the extension symposium, including foreign travel costs for extension officers for training and facilitating on how to deal with small holder farmers in the value chain of agriculture.	2 671
			Payments for financial assets	Shift in economic classification to accommodate theft and losses for debt write-off.	9
			Sub-programme 3.3: Food security		**502**
			Goods and services	Budget shifted to provide for cleaning and gardening services in the district and bursaries to employees.	260
			Machinery and equipment	Expenditure relating to finance leases and computer equipment for staff.	242
Sub-programme 3.3: Food security		**(2 533)**	**Sub-programme 3.1: Producer Support Services**		**1 421**
Compensation of Employees	Savings realised within to alleviate cost pressures within the programme for its daily operations. Savings realised due to vacancies not filled as planned.	(2 404)	Public corporations and private enterprises	Realignment of Project budget in accordance with Conditional grant Business Plan for CASP.	1 421
			Sub-programme 3.3: Food security		**1 112**
Goods and services	Realignment of budget for operational expenditure.	(69)	Goods and services	Budget shifted for expenditure mainly related to travel and subsistance related costs, operating leases, cleaning and gardening services in the district offices and property payments.	939
Machinery and equipment	Kilometer claims for officials trips undertaken with GG vehicles not realised. Realignment of budget for operational expenditure.	(60)	Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	1
			Machinery and equipment	Expenditure relating to finance leases and computer equipment for staff.	172

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Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 4: Veterinary Services		**(15 691)**	**Programme 4: Veterinary Services**		**15 691**
Sub-programme 4.1: Animal Health		**(11 962)**	**Sub-programme 4.1: Animal Health**		**9 527**
Compensation of Employees	Savings realised due to vacancies not filled as planned.	(3 575)	Goods and services	Budget mainly redirected for the expenditure of property payments for electricity overheads, baseline assessments of animal biosecurity system structures and State Information Technology Agency (SITA) internet charges, cleaning services in district offices, travel and subsistance costs for monitoring and surveilance of diseases and inspection of facilities and farms, provision for operating leases of the photocopier, gardening,security and monitoring services at various district offices and training costs for animal health technicians.	9 285
Goods and services	Reprioritisation directed for operational expenditure in chief directorate office and to provide for programme shortfalls.	(8 225)	Provinces and municipalities	Renewal of vehicle licences.	3
Machinery and equipment	Realignment of budget from computer equipment and kitchen appliances for operational shortfalls.	(162)	Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	2
			Households	Bursaries awarded to external students.	144
			Public corporations and private enterprises	Payment for annual television and radio licence.	1
			Machinery and equipment	Expenditure relating to finance leases and computer equipment for staff.	92
			Sub-programme 4.2: Veterinary International Trade Facilitation		**790**
			Goods and services	Shifts are provided to pay contractors for veterinary medical services, computer services and contractors for the maintenance and repairs to machinery and equipment in the veterinary service.	790
			Sub-programme 4.3: Veterinary Public Health		**339**
			Compensation of Employees	To provide for basic salaries to meet payroll requirements.	304
			Goods and services	To provide for traveling costs of staff.	35
			Sub-programme 4.4: Veterinary Diagnostics Services		**1 306**
			Goods and services	The budget shifted to provide for expenditure on administrative costs associated with the accreditation of veterinaries, contractors for maintenance and repairs of lab equipment and computer services.	436
			Machinery and equipment	Expenditure relating to finance leases, computer and lab equipment and medical assistive devices for staff.	870
Sub-programme 4.2: Veterinary International Trade Facilitation		**(586)**	**Sub-programme 4.2: Veterinary International Trade Facilitation**		**586**
Compensation of Employees	Savings realised within to alleviate cost pressures within the programme for its daily operations.	(567)	Goods and services	Shifts to provide for external computer services, ICT management and support services and traveling costs for scheme car members.	586
Goods and services	Reprioritisation from training an development budget for operational expenditure.	(19)			

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Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 4.3: Veterinary Public Health		**(57)**	**Sub-programme 4.3: Veterinary Public Health**		**57**
Goods and services	Reallocation of funds within sub-programme.	(57)	Goods and services	To provide for an operational budget related to traveling costs, consumables and operating leases.	57
Sub-programme 4.4: Veterinary Diagnostics Services		**(3 086)**	**Sub-programme 4.1: Animal Health**		**251**
Compensation of Employees	Funds shifted for the payment of leave gratuity to employees that exited the service and to compensate for the shortfalls of operational needs.	(2 378)	Goods and services	Funds shifted for gardening services and staff traveling costs.	251
			Sub-programme 4.2: Veterinary International Trade Facilitation		**809**
Goods and services	Reprioritisation of savings to provide for critical operational needs.	(683)	Goods and services	Shifts to provide for operational costs towards consumable supplies, audit costs, traveling costs, contractors for medical services, and costs of airtime and data as communication tools.	809
Machinery and equipment	Reallocation of funds within the sub-programme from biological assets.	(25)	**Sub-programme 4.3: Veterinary Public Health**		**99**
			Goods and services	Funds shifted for daily traveling costs of staff and office consumable supplies.	99
			Sub-programme 4.4: Veterinary Diagnostics Services		**1 927**
			Goods and services	Shifts to provide for operational costs	1 927
Programme 5: Research and Technology Development Services		**(12 992)**	**Programme 5: Research and Technology Development Services**		**12 992**
Sub-programme 5.1: Agricultural Research		**(9 532)**	**Sub-programme 5.1: Agricultural Research**		**8 517**
Compensation of employees	Reallocation of funds within sub-programme.	(2 768)	Compensation of employees	Realignment of funds towards overspending within capital remuneration.	130
Goods and services	Reallocation of funds within sub-programme.	(6 762)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	7 601
Provinces and municipalities	Reallocation of funds within sub-programme.	(2)	Provinces and municipalities	Renewal of vehicle licences.	9
			Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	6
			Households	Leave gratuity pay-out for an employee that exited the service.	210
			Machinery and equipment	Budget shifts due to the procurement of office furniture and laptops for officials within sub-programme.	561
			Sub-programme 5.2: Technology Transfer Services		**365**
			Compensation of employees	Realignment of funds towards overspending within the sub-programme.	93
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	272
			Sub-programme 5.3: Research Infrastructure Support Services		**650**
			Goods and services	Reallocation of budget to accommodate for laboratory consumable expenses.	650
Sub-programme 5.2: Technology Transfer Services		**(198)**	**Sub-programme 5.2: Technology Transfer Services**		**198**
Goods and services	Reallocation of funds due to savings identified within the sub-programme.	(198)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	198

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Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.3: Research Infrastructure Support Services		**(3 262)**	**Sub-programme 5.1: Agricultural Research**		**422**
Compensation of employees	Savings realised within the Programme to alleviate cost pressures within daily operations.	(1 200)	Goods and services	Reallocation of funds for the procurement of construction materials and supplies as well as payment for supply and deliver tractor parts.	367
Goods and services	Reallocation of funds within sub-programme.	(2 057)	Households	Leave gratuity pay-out for an employee that exited the service.	55
Provinces and municipalities	Funds shifted for the renewal of vehicle licences.	(5)	**Sub-programme 5.2: Technology Transfer Services**		**30**
			Goods and services	Reallocation of budget to accommodate for laboratory consumable expenses.	30
			Sub-programme 5.3: Research Infrastructure Support Services		**2 810**
			Compensation of employees	Reallocation of funds within regional identifiers.	748
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	1 743
			Provinces and municipalities	Renewal of vehicle licences.	13
			Departmental agencies and accounts	Transfer payments towards the SSF compensation commissioner for disablement caused by occupational injuries.	28
			Households	Leave gratuity pay-out for an employee that exited the service.	5
			Machinery and equipment	Reallocation of budget to accommodate for farm and agricultural equipment.	273
Programme 6: Agricultural Economics Services		**(3 812)**	**Programme 6: Agricultural Economics Services**		**3 812**
Sub-programme 6.1: Production Economics and Marketing Support		**(1 182)**	**Sub-programme 6.1: Production Economics and Marketing Support**		**1 182**
Compensation of Employees	Funds shifted for the basic salaries as savings realised are due to vacancies not filled as planned .	(435)	Compensation of Employees	Adjustments to cover over-expenditure within sub-programme.	611
Goods and services	Reprioritisation of budget in line with operational requirements. To incorporate payment of the 20-year-long service award from official.	(73)	Goods and services	Shifts are mainly to provide for traveling costs associated with the AEASA conference, consumable supplies and minor assets for audiovisual equipment and services at strategic and management events.	71
Public corporations and private enterprises	Reallocation of funds to incorporate transfer payment to the Fresh Produce Exporters Forum (FPEF) to support the fruit industry's market development.	(500)	Non Profit Institutions	Transfer payment to the Fresh Produce Exporters Forum (FPEF) to support the fruit industry's market development.	500
Machinery and equipment	Realignment of the budget mainly from computer equipment to provide for the salary of a Food Scientist official in the Agri-processing young professional programme.	(174)			

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Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 6.2: Agro-Processing Support		**(2 510)**	**Sub-programme 6.1: Production Economics and Marketing Support**		**489**
Goods and services	Reallocation of budget due to savings identified within the sub-programme.	(2 507)	Goods and services	Shifts provided for operating payments, laboratory services and electricity tariff increases.	158
Payments for Capital Assets	Shifts from computer equipment to provide for operational needs.	(3)	Non Profit Institutions	Transfer payment to the Sustainability Initiative of South Africa NPC for implementation of the ethical trade programme and donations and gifts in the industry.	171
			Machinery and equipment	Budget shifts due to the procurement laptops for officials within sub-programme.	160
			Sub-programme 6.2: Agro-Processing Support		**1 446**
			Goods and services	Shifts for operational requirements, traveling costs, external audit costs and contractors to maintain and repair agricultural equipment.	981
			Machinery and equipment	Shifts for domestic, lab equipment and kitchen appliances.	465
			Sub-programme 6.3: Macroeconomic Support		**575**
			Households	Leave pay-out for an employee that exited the service.	575
Sub-programme 6.3 : Macroeconomics Support		**(120)**	**Sub-programme 6.3 : Macroeconomics Support**		**120**
Goods and services	Savings realised within the sub-programme to alleviate cost pressures within the for its daily operations.	(50)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	50
Machinery and equipment	Realignment of funds towards overspending within the sub-programme.	(70)	Households	Leave pay-out for an employee that exited the service.	30
			Machinery and equipment	Realignment of funds towards overspending within the sub-programme.	40
Programme 7: Agricultural Education and Training		**(11 236)**	**Programme 7: Agricultural Education and Training**		**11 236**
Sub-programme 7.1: Higher Education and Training		**(8 921)**	**Sub-programme 7.1: Higher Education and Training**		**8 921**
Goods and services	Savings realised within the Programme to alleviate cost pressures within daily operations.	(2 541)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	6 681
Buildings and other fixed structures	Funds reprioritised to accommodate goods and services within the Programme.	(5 770)	Machinery and equipment	Upgrade at college lecture rooms.	2 240
Machinery and equipment	Reprioritisation of budget in line with the upgrades at the college lecture rooms.	(610)			
Sub-programme 7.2: Agricultural Skills Development		**(2 315)**	**Sub-programme 7.1: Higher Education and Training**		**1 485**
Compensation of employees	Savings realised within the Programme to alleviate cost pressures within the for its daily operations.	(1 485)	Compensation of employees	Adjustments to cover over-expenditure within sub-programme.	93
Goods and services	Reprioritisation of budget in line with operational requirements.	(830)	Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	1 298
			Public corporations and private enterprises	Payment for annual television and radio licence.	1
			Households	Leave pay-out for an employee that exited the service.	49
			Machinery and equipment	Procurement of computer equipment for new staff.	44

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
			Sub-programme 7.2: Agricultural Skills Development		**830**
			Goods and services	Realignment of funds towards overspending in Goods and Services, reducing operational cost pressures.	798
			Public corporations and private enterprises	Payment for annual television and radio licence.	1
			Machinery and equipment	Procurement of computer equipment for new staff.	31
Programme 8: Rural Development		**(3 578)**	**Programme 8: Rural Development**		**3 578**
Sub-programme 8.1: Rural Development Coordination		**(387)**	**Sub-programme 8.1: Rural Development Coordination**		**245**
Goods and services	Savings realised within the Programme to alleviate cost pressures within daily operations.	(378)	Goods and services	Provision provided for the generation of the Rural Development Framework from previous financial year as well as printing of the Rural Strategic Plan and Framework.	242
Machinery and equipment	Funds reallocated to cover shortfalls for the procurement of office furniture and equipment.	(9)	Machinery and equipment	Shortfalls for the procurement of office furniture and equipment.	3
			Sub-programme 8.2: Social Facilitation		**112**
			Goods and services	Funds shifted for the purchase of promotional items for the Awareness and Info Sessions.	112
			Sub-programme 8.3: Farm Worker Development		**30**
			Goods and services	Savings have been used to offset overspending in Goods and Services, reducing operational cost pressures.	30
Sub-programme 8.2: Social Facilitation		**(166)**	**Sub-programme 8.2: Social Facilitation**		**166**
Compensation of employees	Reallocation for funds within Salaries & Wages Basic Salary.	(105)	Compensation of employees	Funds shifted to cover medical and pension contributions.	105
Goods and services	Realignment of budget to cater for operational costs within the sub-programme.	(61)	Goods and services	Realignment of budget to cater for operational costs within the sub-programme.	61
Sub-programme 8.3: Farm Worker Development		**(3 025)**	**Sub-programme 8.3: Farm Worker Development**		**3 025**
Goods and services	Savings identified within Agency and Support Services.	(1 525)	Goods and services	Realignment of budget to cater for operational costs within the sub-programme including the substance abuse awareness and prevention project.	1 372
Households	Funds reallocated to Substance Abuse Awareness and prevention project.	(1 500)	Public corporations and private enterprises	Donation made to made to Hortgro for Agris Got Talent.	100
			Households	Realignment of budget to cater for the prize money for the Western Cape Agricultural Prestige Awards.	1 553

Other Adjustments - R8 930 000

Self-financing expenditure - R8 930 000

Provincial: 2024/25 Revenue Retention - R5 930 000

Programme 4: Veterinary Services - R3 230 000

R1 420 000 towards disease control (enhanced monitoring and surveillance systems) operational costs.

R1 810 000 towords baseline assessment of animal biosecurity systems/structures.

Programme 5: Research and Technology Development Services - R2 700 000

R2 700 000 towards feed and fodder for the herds and flocks on the agriculture seven research farms.

Provincial: Increase own revenue 2025/26 - R3 000 000

Programme 3: Agricultural Producer Support and Development

R3 000 000 towards the management of the two farms Amalienstein and Waaikraal.

Actual payments and revised spending projections for the remainder of the financial year

Table 11.3: Actual payments and revised spending projections

	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	170 684	75 483	44.22	95 201	55.78	170 684
2. Sustainable Resource Use and Management	405 284	322 777	79.64	82 507	20.36	405 284
3. Agricultural Producer Support and Development	291 362	151 710	52.07	139 652	47.93	291 362
4. Veterinary Services	126 472	57 124	45.17	69 348	54.83	126 472
5. Research and Technology Development Services	162 733	75 323	46.29	87 410	53.71	162 733
6. Agricultural Economics Services	44 281	21 466	48.48	22 815	51.52	44 281
7. Agricultural Education and Training	84 629	37 664	44.50	46 965	55.50	84 629
8. Rural Development	18 268	8 653	47.37	9 615	52.63	18 268
Total	1 303 713	750 200	57.54	553 513	42.46	1 303 713

	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	756 631	342 163	45.22	414 468	54.78	756 631
Compensation of employees	484 809	232 088	47.87	252 721	52.13	484 809
Goods and services	271 672	109 999	40.49	161 673	59.51	271 672
Interest and rent on land	150	76	50.67	74	49.33	150
Transfers and subsidies to	504 507	391 188	77.54	113 319	22.46	504 507
Provinces and municipalities	57	40	70.18	17	29.82	57
Departmental agencies and accounts	2 133	2 092	98.08	41	1.92	2 133
Higher education institutions	310	300	96.77	10	3.23	310
Foreign governments and international organisations						
Public corporations and private enterprises	302 624	230 412	76.14	72 212	23.86	302 624
Non-profit institutions	193 435	154 872	80.06	38 563	19.94	193 435
Households	5 948	3 472	58.37	2 476	41.63	5 948
Payments for capital assets	42 561	16 836	39.56	25 725	60.44	42 561
Buildings and other fixed structures	489			489	100.00	489
Machinery and equipment	40 647	16 818	41.38	23 829	58.62	40 647
Heritage assets						
Specialised military assets						
Biological assets	1 078			1 078	100.00	1 078
Land and sub-soil assets						
Software and other intangible assets	347	18	5.19	329	94.81	347
Payments for financial assets	14	13	92.86	1	7.14	14
Total	1 303 713	750 200	57.54	553 513	42.46	1 303 713

Actual payments for the financial year 2024/25

Table 11.4: Actual payments

	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	160 348	73 973	46.13	74 851	46.68	148 824
2. Sustainable Resource Use and Management	451 413	79 325	17.57	98 546	21.83	177 871
3. Agricultural Producer Support and Development	287 611	174 702	60.74	110 412	38.39	285 114
4. Veterinary Services	115 176	57 545	49.96	58 994	51.22	116 539
5. Research and Technology Development Services	153 890	75 793	49.25	83 011	53.94	158 804
6. Agricultural Economics Services	40 093	21 885	54.59	17 279	43.10	39 164
7. Agricultural Education and Training	77 960	30 993	39.76	42 065	53.96	73 058
8. Rural Development	20 310	8 968	44.16	10 310	50.76	19 278
Total	1 306 801	523 184	40.04	495 468	37.91	1 018 652

	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	705 062	324 440	46.02	341 313	48.41	665 753
Compensation of employees	459 706	228 152	49.63	227 896	49.57	456 048
Goods and services	245 224	96 228	39.24	113 379	46.23	209 607
Interest and rent on land	132	60	45.45	38	28.79	98
Transfers and subsidies to	556 821	179 154	32.17	126 271	22.68	305 425
Provinces and municipalities	121	24	19.83	37	30.58	61
Departmental agencies and accounts	2 043	2 035	99.61	57	2.79	2 092
Higher education institutions	310	10	3.23			10
Foreign governments and international organisations						
Public corporations and private enterprises	324 624	74 535	22.96	73 795	22.73	148 330
Non-profit institutions	224 534	99 792	44.44	47 204	21.02	146 996
Households	5 189	2 758	53.15	5 178	99.79	7 936
Payments for capital assets	44 398	19 071	42.95	27 475	61.88	46 546
Buildings and other fixed structures	4 595			957	20.83	957
Machinery and equipment	37 736	18 779	49.76	24 016	63.64	42 795
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	2 067	292	14.13	2 502	121.04	2 794
Payments for financial assets	520	519	99.81	409	78.65	928
Total	1 306 801	523 184	40.04	495 468	37.91	1 018 652

Expenditure trends

Per programme

Programme 1: Administration

The spending for the first six months of the 2025/26 financial year amounts to R75.483 million or 44.22 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R73.973 million or 46.13 per cent of the adjusted budget, which shows an increase of R1.510 million. The increase can mainly be attributed to the Improvement of Conditionals of Services (ICS), this is in linewith the 2025 wage agreement.

Programme 2: Sustainable Resource Use and Management

The spending for the first six months of the 2025/26 financial year amounts to R322.777 million or 79.64 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R79.325 million or 17.57 per cent of the adjustment budget, which shows an increase of R243.452 million. The increase is mainly as a result of a roll over allocation received in the Adjustment budget for the National Conditional Grant: Comprehensive Agricultural Suppport Programme (CASP) towards flood damage support.

Programme 3: Agricultural Producer Support and Development

The spending for the first six months of the 2025/26 financial year amounts to R151.710 million or 52.07 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R174.702 million or 60.74 per cent of the adjustment budget, which shows a decrease of R22.992 million. The decrease observed can mainly be attributed to the late receipt of National Conditional Grants funds.

Programme 4: Veterinary Services

The spendinge for the first six months of the 2025/26 financial year amounts to R57.124 million or 45.17 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R57.545 million or 49.96 per cent of the adjustment budget, which shows a slight decrease of R421 000. The decrease can mainly be attributed to cost saving measures on Goods and services.

Programme 5: Research and Technology Development

The spendinge for the first six months of the 2025/26 financial year amounts to R75.323 million or 46.29 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R75.793 million or 49.25 per cent of the adjustment budget, which shows a slight decrease of R470 000. The decrease is mainly due to staff retirements.

Programme 6: Agricultural Economic Services

The spending for the first six months of the 2025/26 financial year amounts to R21.466 million or 48.48 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R21.885 million or 54.59 per cent of the adjustment budget, which shows a slight decrease of R419 000. The decrease can mainly be attributed tocost saving measures on Goods and services and travel cost.

Programme 7: Agricultural Education and Training

The spending for the first six months of the 2025/26 financial year amounts to R37.664 million or 44.50 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R30.993 million or 39.76 per cent of the adjustment budget, which shows an increase of R6.671 million.

Programme 8: Rural Development

The spending for the first six months of the 2025/26 financial year amounts to R8.653 million or 47.37 per cent of the adjustment budget. In comparison to 2024/25 for the same period, spending amounted to R8.968 million or 44.16 per cent of the adjustment budget, which shows a decrease of R315 000. This slight decrease is due to introducing cost saving measures on travel cost.

Per economic classification

Current payments

The spending of R342.163 million or 45.22 per cent of the adjustment budget for the first six months of the 2025/26 financial year. In comparison to 2024/25 for the same period, spending amounted to R324.440 million or 46.02 per cent of the adjustment budget, which shows an increase of R17.724 million. The increases were predominantly within Compensation of employees (CoE) due to the cost of living adjustments, audit fees and payments towards management/handling fees.

Transfers and subsidies

The spending of R391.188 million or 77.54 per cent of the adjustment budget for the first six months of the 2025/26 financial year. In comparison to 2024/25 for the same period, spending amounted to R179.154 million or 32.17 per cent of the adjustment budget, which shows an increase of R212.033 million. The increase is mainly as a result of a roll over allocation received in the Adjustment budget for the National Conditional Grant: Comprehensive Agricultural Suppport Programme (CASP) towards Flood Damage Support.

Payments for capital assets

The spending of R16.836 million or 39.56 per cent of the adjusted budget for the first six months of the 2025/26 financial year. In comparison to 2024/25 for the same period, spending amounted to R19.071 million or 42.95 per cent of the adjusted budget, which shows a decrease of R2.236 million. The decrease is mainly towards the procurement of irrigation equipment for Viticulture, computer equipment, software and security equipment and systems for the research farms as well as for the main building at Elsenburg.

Summary of receipts

Table 11.5: Summary of receipts

Receipts	2025/26								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Treasury Funding									
Equitable share	762 106								762 106
Conditional grants	194 738			270 499				**270 499**	465 237
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 839								6 839
Comprehensive Agricultural Support Programme	119 669			270 499				**270 499**	390 168
Ilima/Letsema Projects Grant	65 455								65 455
Expanded Public Works Programme Integrated Grant for Provinces	2 775								2 775
Financing	25 010			2 800			5 930	**8 730**	33 740
Asset Finance Reserve									
Provincial Revenue Fund	25 010			2 800			5 930	**8 730**	33 740
Departmental receipts	39 630				3 000			**3 000**	42 630
Tax receipts									
Sales of goods and services other than capital assets	39 480				3 000			**3 000**	42 480
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	150								150
Financial transactions in assets and liabilities									
Total receipts	1 021 484			273 299	3 000		5 930	**282 229**	1 303 713

Details of revenue source- R282 229 000

Roll-overs - R273 299 000

National - R270 499 000

Programme 2: Sustainable Resource Use Management - R269 350 000

R269 350 000 towards Comprehensive Agriculture Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Programme 7: Agricultural Education and Training - R1 149 000

R1 149 000 towards Comprehensive Agriculture Support Programme Grant (CASP) for the maintenance and upgrade of vegetable agronomy, purchase of equipment and training.

Provincial - R2 800 000

Programme 1: Administration- R2 800 000

R2 800 000 towards the supply, installation and commissioning of a mobile signal amplification system at Elsenburg Farm.

In-year Own Revenue - R3 000 000

Provincial: Increase own revenue 2025/26 - R3 000 000

Programme 3: Agricultural Producer Support and Development

R3 000 000 towards the management of the two farms Amalienstein and Waaikraal.

Revenue Retention - R5 930 000

Programme 4: Veterinary Services - R3 230 000

R1 420 000 towards disease control (enhanced monitoring and surveillance systems) operational costs.

R1 810 000 towords baseline assessment of animal biosecurity systems/structures.

Programme 5: Research and Technology Development Services - R2 700 000

R2 700 000 towards feed and fodder for the herds and flocks on the agriculture seven research farms.

Statement of gifts, donations and sponsorships received/granted

Table 11.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Received in cash		
Subtotal		
Received in kind		
African Poultry Network	Attend the 3rd Pan-African conference 22 - 23 September 2025.	2 500
Western Cape Agricultural Research Trust	Attend the Botryscleromoni Symposium in Thessaloniki, Greece from 24 May 2025 till 01 June 2025.	33 154
Western Cape Agricultural Research Trust	Attend and present at the conference of The Association of animal breeding and genetic and attend meeting surrounding the conference 22 June to 02 July 2025.	40 123
Western Cape Agricultural Research Trust	Attend and present at the 76th European Association for Animal Production (EAAP) in Innsbruck, Austria from 25-29 August 2025.	74 843
Western Cape Agricultural Research Trust	Participate and attend the 2nd global conference on Sandy Soils in Perth and further engagement with the legume research group at Murdoch university Australia from 13 July to 26 July 2025.	76 058
Adey S	Acceptance of library material (books).	5 775
Hans Seidel Foundation	To accompany the educational group to Bavaria, Germany from 02 to 10 August 2025.	111 224
SA Wine NPC	Donation of a farewell function for the MCAP2025 annual convening which was held during May 2025 in Stellenbosch.	44 004
Nedbank	Donation of 50 umbrellas for the MCAP2025 annual convening which was held during May 2025 in Stellenbosch.	8 510
Shoprite	Accept sponsorship from Shoprite towards the 2025 Western Cape prestige awards in the form of gift vouchers.	400 000
Hans Seidel Foundation	To accompany the educational group to Bavaria, Germany from 02 to 9 August 2025.	122 106
Ekov	Attend an educational visit to France from 18 November- 2 December 2025	142 932
Economic Partnership Agreement (EPA)	Participate in a peer learning visit to an EU National Reference Laboratory at the Institute of Food Safety, Animal Health and Environment from 1-8 November 2025.	62 000
CFPPA	Visit and Complete an Internship at Centre de Formayion Proffesionelle Argicole de Beaune from 23 August to 4 October 2025.	320 496
Danida Fellowship Centre (DFC)	Participate in the African Food Safety Seminar at the MS Training Centre for Development Cooperation,Arusha,Tanzania from 24-28 November 2025.	33 261
Shoprite	Onions 18kg, Potato 10kg, Carrots 10kg, Potato 7kg, Pumpkin 25kg, Butternut 6kg, Cabbage x6, Gem Squash sock x15, Apples Golden Delicious 3kg x6 towards the Prestige Agri Worker Awards event.	4 971
De Fynne Nursery	Plants x 10 for the Western Cape Prestige Agri Worker Awards event	1 500
AgriMark	Venue, décor and AV for the Western Cape Prestige Agri Worker Awards event.	200 000
Agri Expo	Photographer & printed photos at the Western Cape Prestige Agri Worker Awards event.	32 520
Agri Western Cape	Towards the Western Cape Prestige Agri Worker Awards event (general).	5 000
Daleen Turner Consultancy	12x Woolworths Voucher 1x Tafelberg Furniture Voucher directly to the winners of the Western Cape Prestige Agri Worker Awards.	16 000
De Fynne Nursery	300 x small plants for guests at the Western Cape Prestige Agri Worker Awards event.	10 000
FARR	Towards the Western Cape Prestige Agri Worker Awards event - Workshop to the winner of Social Development category.	12 500
Heineken	Alcoholic beverages for the Western Cape Prestige Agri Worker Awards event.	25 000

Table 11.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
IAM Global	Towards the Western Cape Prestige Agri Worker Awards event: Cash prizes to winners 1st,2nd and 3rd place of each category 11x R1000; 11X R1500; 11x R2500; 1x Best Potential; 1x R10 000	70 000
Old Mutual	Towards the Western Cape Prestige Agri Worker Awards event (general)	20 000
Sanlam	Towards the Western Cape Prestige Agri Worker Awards event (general)	50 000
Pellenc SA	Towards the Western Cape Prestige Agri Worker Awards event (general) 1x Battery Operated shears & training to Overal winner	23 000
SA Olives	Gifts to the value of R600 to each winner of the Western Cape Prestige Agri Worker Awards event	7 800
SSK	Trophies for the Western Cape Prestige Agri Worker Awards event	7 000
Zelpy	Protea flowers (décor) for the Western Cape Prestige Agri Worker	2 400
Shoprite	Accept sponsorship from Shoprite towards the 2025 Western Cape Prestige Agri Worker Awards in the form of gift vouchers	34 650
Technical University of Munich	Attend the soilcare workshop in Bavaria, Germany from 20 to 24 November 2025.	115 064
Subtotal		**2 114 391**
Total of gifts, donations and sponsorships received		**2 114 391**
Granted in cash		
Hortgro (PTY)LTD	Towards the Agri's got talent initiative for the upliftment of agri workers with a musical talent	100 000
Beaufort West Agricultural Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Clanwilliam Expo	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	50 000
Heidelberg Agricultural Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Lutzville Agricultural Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Outeniqua Show Society	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Porterville Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Prins Albert Agricultural Society	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Riversdal Agricultural Association	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Robertson Spring Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Swartland Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Swellendam Agricultural Association	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Tulbagh Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Villiersdorp Agricultural Show	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Western Cape Agricultural Youth Society	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Western Cape Poultry Club	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Western Cape Veteran Tractor and Engin Club	To support the financial sustainability of the show societies, whilst at the same time cover at leat a portion of the annual operational costs	10 000
Potatoes SA	Towards the 8th Potatoes SA transformation which is in alignment with our commitment to agricultural transformatio, rural development and inclusive economic participation	25 000

Table 11.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
South Africa Wine	The South African wine industry contnues to gain traction on the global stage and the SA Wine Summit serves as a pivotal platform to explore how the sector can harness its heritage, compelling narratives and societal contributions to enhance its international standing	80 000
South African Olive Association	Towards the South African Olive industry Association in support of the SA Olive awards 2025	25 000
South African Table Grape Industry	Towards the South African Table Grape Industry(SATI) Western Cape Roadshow	95 000
Agri Western Cape	To pay the legal fees of the Rooibos Producers Organisation to obtain a legal entity status	20 000
Agricultural Economics Association of South Africa(AEASA)	Towards the Agricultural Econmics of South Africa for their annual conference that will be taking place from 29 September to 01 October 2025	75 000
Berries South Africa	Towards the International berry Organisation (IBO) Summit to be held in Cape Town from 25-27 September 2025	95 000
Groot Constantia Trust	Towards the 2025 Wine Harvest Commemorative Event to beheld on the 5th of February 2026 at the estate Groot Constantia in Cape Town	95 000
Subtotal		**810 000**
Swartland Municipality	Towards Condre Adams to attend the Eurocamp in Germany from 12-22 July 2025	5 000
Bergrivier Tafeldruif Produsente vereniging	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 100
Bethany's Rural Families Life and development project	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	97 900
De Lange Attorneys	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	78 300
Franschoek Wine Valley Tourist Association	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	102 900
Hexvalley Tafeldruif Association	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	93 100
Huriqua	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	107 900
Klawi Enterprises	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	102 900
Koue bokkeveld Opleidingsentrum	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 100
Olifantsriver Tafeldruif Produsente association	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 100
Pieter Flowers Events	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	88 100
Piket Bo Berg Inwonersvereniging	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 000
Robertson Tourism Bureau	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	93 000
Shine Ontwikkelingsprojek	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 100
Stellenbosch Agricultural Society	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	98 000
The Goedgedacht Roman Catholic Trust	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	97 900
Worcester Wynland Association	Regional prize money and contribution towards the Western Cape Prestige Agri Worker Awards event	102 900
Subtotal		**1 558 300**

Table 11.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds)

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R
Granted in kind		
Households	Flowers to employees for special occasions and condolences for passing of acquaintances	8 949
Households	Rooibos tea for overseas trip to Rome and laptop sleeve, large purse, cable holder and leather coaster for overseas trip to Spain	2 555
Ebenhaezer - Farm	Solar pump and fencing material	257 403
All Saints Anglican Church	Outdated furniture and kitchen appliances	530
Grant Net	Unusable computer and office equipment	26 130
Idas Feeding Scheme	Outdated furniture and kitchen appliances	750
JJ Rhode Primary School	Outdated furniture	150
St John's Faith Mission	Outdated furniture	405
Revival Ministries	Outdated furniture and laundry equipment	830
Citrusdal Water users association	Indigenous trees	600
Nampo	Indigenous trees	1 600
Old Apostolic church	Indigenous trees	900
Tankwa Karoo National Park	Indigenous trees	1 600
Worcester Hospital	Indigenous trees	300
Livestock farmers	Excess seed	81 000
Subtotal		**383 702**
Remissions, Refunds, Act of Grace		
None		
Subtotal		
Total of gifts, donation and sponsorships granted		**4 866 393**

Summary of changes to transfers and subsidies, and conditional grants

Table 11.8: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	3 668			(819)		**(819)**	2 849
Provinces and municipalities				*5*		***5***	*5*
Departmental agencies and accounts	*18*			*75*		***75***	*93*
Higher education institutions	*10*						*10*
Public corporations and private enterprises	*6*			*1*		***1***	*7*
Non-profit institutions	*410*						*410*
Households	*3 224*			*(900)*		***(900)***	*2 324*
2. Sustainable Resource Use and Management	67 866	252 956		(2 998)		**249 958**	317 824
Provinces and municipalities	*2*						*2*
Departmental agencies and accounts				*1*		***1***	*1*
Public corporations and private enterprises	*20 925*	*146 110*		*(1 046)*		***145 064***	*165 989*
Non-profit institutions	*46 939*	*106 846*		*(2 002)*		***104 844***	*151 783*
Households				*49*		***49***	*49*
3. Agricultural Producer Support and Development	167 196			(3 461)	3 000	**(461)**	166 735
Departmental agencies and accounts				*3*		***3***	*3*
Public corporations and private enterprises	*130 783*			*(761)*	*3 000*	***2 239***	*133 022*
Non-profit institutions	*36 413*			*(2 807)*		***(2 807)***	*33 606*
Households				*104*		***104***	*104*
4. Veterinary Services	2			150		**150**	152
Provinces and municipalities	*1*			*3*		***3***	*4*
Departmental agencies and accounts				*2*		***2***	*2*
Public corporations and private enterprises	*1*			*1*		***1***	*2*
Households				*144*		***144***	*144*
5. Research and Technology Development Services	31			319		**319**	350
Provinces and municipalities	*31*			*15*		***15***	*46*
Departmental agencies and accounts				*34*		***34***	*34*
Households				*270*		***270***	*270*
6. Agricultural Economics Services	13 167			*776*		***776***	13 943
Departmental agencies and accounts	*2 000*						*2 000*
Higher education institutions	*300*						*300*
Public corporations and private enterprises	*4 002*			*(500)*		***(500)***	*3 502*
Non-profit institutions	*6 865*			*671*		***671***	*7 536*
Households				*605*		***605***	*605*

Table 11.8: Summary of transfers and subsidies per programme (continued)

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
7. Agricultural Education and Training				901		**901**	901
Public corporations and private enterprises				*2*		***2***	*2*
Households				*899*		***899***	*899*
8. Rural Development	1 600			153		**153**	1 753
Public corporations and private enterprises				*100*		***100***	*100*
Non-profit institutions	*100*						*100*
Households	*1 500*			*53*		***53***	*1 553*
Total	253 530	252 956		(4 979)	3 000	**250 977**	504 507

Table 11.9: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Sustainable Resource Use and Management	9 614	269 350				**269 350**	278 964
Land Care Programme Grant: Poverty Relief and Infrastructure Development	*6 839*						*6 839*
Expanded Public Works Programme Integrated Grant for Provinces	*2 775*						*2 775*
Comprehensive Agriculture Support Programme (CASP) Grant		*269 350*				***269 350***	*269 350*
3. Agricultural Producer Support and Development	175 154			(4 134)		**(4 134)**	171 020
Comprehensive Agriculture Support Programme (CASP) Grant	*109 699*			*(4 134)*		***(4 134)***	*105 565*
Ilima/Letsema Projects Grant	*65 455*						*65 455*
7. Agricultural Education and Training	9 970	1 149		4 134		**5 283**	15 253
Comprehensive Agriculture Support Programme (CASP) Grant	*9 970*	*1 149*		*4 134*		***5 283***	*15 253*
Total	194 738	270 499				**270 499**	465 237

Payments and estimates per sub-programme and economic classification

Table 11.10: Payments and estimates per sub-programme and economic classification
Table 11.10.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	10 164						10 164
2. Senior Management	22 687			(614)		**(614)**	22 073
3. Corporate Services	63 819	2 800		948		**3 748**	67 567
4. Financial Management	56 539			6 060		**6 060**	62 599
5. Communication Services	7 912			369		**369**	8 281
Total	161 121	2 800		6 763		**9 563**	170 684

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	151 195			4 599		**4 599**	155 794
Compensation of employees	100 471			(7 286)		**(7 286)**	93 185
Goods and services	50 574			11 885		**11 885**	62 459
Interest and rent on land	150						150
Transfers and subsidies to	3 668			(819)		**(819)**	2 849
Provinces and municipalities				5		**5**	5
Departmental agencies and accounts	18			75		**75**	93
Higher education institutions	10						10
Foreign governments and international organisations							
Public corporations and private enterprises	6			1		**1**	7
Non-profit institutions	410						410
Households	3 224			(900)		**(900)**	2 324
Payments for capital assets	6 258	2 800		2 978		**5 778**	12 036
Buildings and other fixed structures				180		**180**	180
Machinery and equipment	5 195	2 800		2 780		**5 580**	10 775
Heritage assets							
Specialised military assets							
Biological assets	1 063						1 063
Land and sub-soil assets							
Software and other intangible assets				18		**18**	18
Payments for financial assets				5		**5**	5
Total	161 121	2 800		6 763		**9 563**	170 684

Table 11.10.2: Sustainable Resource Use and Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Agricultural Engineering Services	40 670			(2 045)		**(2 045)**	38 625
2. LandCare	77 454			(5 302)		**(5 302)**	72 152
3. Land Use Management	2 205			(1204)		**(1204)**	1 001
4. Disaster Risk Reduction	23 572	269 350		584		**269 934**	293 506
Total	143 901	269 350		(7 967)		**261 383**	405 284

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	73 896	16 394		(5 916)		**10 478**	84 374
Compensation of employees	38 644			(8 029)		**(8 029)**	30 615
Goods and services	35 252	16 394		2 113		**18 507**	53 759
Interest and rent on land							
Transfers and subsidies to	67 866	252 956		(2 998)		**249 958**	317 824
Provinces and municipalities	2						2
Departmental agencies and accounts				1		**1**	1
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	20 925	146 110		(1 046)		**145 064**	165 989
Non-profit institutions	46 939	106 846		(2 002)		**104 844**	151 783
Households				49		**49**	49
Payments for capital assets	2 139			947		**947**	3 086
Buildings and other fixed structures				309		**309**	309
Machinery and equipment	2 139			309		**309**	2 448
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets				329		**329**	329
Payments for financial assets							
Total	143 901	269 350		(7 967)		**261 383**	405 284

Table 11.10.3: Agricultural Producer Support and Development

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Producer Support Services	214 227			(12 159)	3 000	**(9 159)**	205 068
2. Extension and Advisory Services	46 331			(3 696)		**(3 696)**	42 635
3. Food Security	18 241			(1 421)		**(1 421)**	16 820
4. Casidra SOC Ltd	26 839						26 839
Total	305 638			(17 276)	3 000	**(14 276)**	291 362

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	132 626			(14 210)		**(14 210)**	118 416
Compensation of employees	83 723			221		**221**	83 944
Goods and services	48 903			(14 431)		**(14 431)**	34 472
Interest and rent on land							
Transfers and subsidies to	167 196			(3 461)	3 000	**(461)**	166 735
Provinces and municipalities							
Departmental agencies and accounts				3		**3**	3
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	130 783			(761)	3 000	**2 239**	133 022
Non-profit institutions	36 413			(2 807)		**(2 807)**	33 606
Households				104		**104**	104
Payments for capital assets	5 816			386		**386**	6 202
Buildings and other fixed structures							
Machinery and equipment	5 816			386		**386**	6 202
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				9		**9**	9
Total	305 638			(17 276)	3 000	**(14 276)**	291 362

Table 11.10.4: Veterinary Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Animal Health	67 334			(2 274)	3 230	**956**	68 290
2. Veterinary International Trade Facilitation	16 118			3 192		**3 192**	19 310
3. Veterinary Public Health	9 422			1 249		**1 249**	10 671
4. Veterinary Diagnostics Services	24 963			3 237		**3 237**	28 200
5. Veterinary Technical Support Services	1						1
Total	117 838			5 404	3 230	**8 634**	126 472

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	114 924			4 259	3 230	**7 489**	122 413
Compensation of employees	95 607			(6 216)		**(6216)**	89 391
Goods and services	19 317			10 475	3 230	**13 705**	33 022
Interest and rent on land							
Transfers and subsidies to	2			150		**150**	152
Provinces and municipalities	1			3		**3**	4
Departmental agencies and accounts				2		**2**	2
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1			1		**1**	2
Non-profit institutions							
Households				144		**144**	144
Payments for capital assets	2 912			995		**995**	3 907
Buildings and other fixed structures							
Machinery and equipment	2 872			1 020		**1 020**	3 892
Heritage assets							
Specialised military assets							
Biological assets	40			(25)		**(25)**	15
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	117 838			5 404	3 230	**8 634**	126 472

Table 11.10.5: Research and Technology Development Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Agricultural Research	104 518			(560)	2 700	**2 140**	106 658
2. Technology Transfer Services	1 641			598		**598**	2 239
3. Research Infrastructure Support Services	49 379			4 457		**4 457**	53 836
Total	155 538			4 495	2 700	**7 195**	162 733

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	148 798			2 472	2 700	**5 172**	153 970
Compensation of employees	119 872			(6 605)		**(6 605)**	113 267
Goods and services	28 926			9 077	2 700	**11 777**	40 703
Interest and rent on land							
Transfers and subsidies to	31			319		**319**	350
Provinces and municipalities	31			15		**15**	46
Departmental agencies and accounts				34		**34**	34
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				270		**270**	270
Payments for capital assets	6 709			1 704		**1 704**	8 413
Buildings and other fixed structures							
Machinery and equipment	6 709			1 704		**1 704**	8 413
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	155 538			4 495	2 700	**7 195**	162 733

Table 11.10.6: Agricultural Economic Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Production Economics and Marketing Support	31 983			(724)		**(724)**	31 259
2. Agro-Processing Support	5 068			(1163)		**(1163)**	3 905
3. Macroeconomics Support	10 172			(1055)		**(1055)**	9 117
Total	47 223			(2 942)		**(2 942)**	44 281

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	32 977			(4 136)		**(4 136)**	28 841
Compensation of employees	22 036			(2 667)		**(2 667)**	19 369
Goods and services	10 941			(1 469)		**(1 469)**	9 472
Interest and rent on land							
Transfers and subsidies to	13 167			776		**776**	13 943
Provinces and municipalities							
Departmental agencies and accounts	2 000						2 000
Higher education institutions	300						300
Foreign governments and international organisations							
Public corporations and private enterprises	4 002			(500)		**(500)**	3 502
Non-profit institutions	6 865			671		**671**	7 536
Households				605		**605**	605
Payments for capital assets	1 079			418		**418**	1 497
Buildings and other fixed structures							
Machinery and equipment	1 079			418		**418**	1 497
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	47 223			(2 942)		**(2 942)**	44 281

Table 11.10.7: Agricultural Education and Training

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Higher Education and Training	57 321	1 149		11 088		**12 237**	69 558
2. Agricultural Skills Development	11 922			3 149		**3 149**	15 071
Total	69 243	1 149		14 237		**15 386**	84 629

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	58 377	1 149		17 324		**18 473**	76 850
Compensation of employees	45 563			(892)		**(892)**	44 671
Goods and services	12 814	1 149		18 216		**19 365**	32 179
Interest and rent on land							
Transfers and subsidies to				901		**901**	901
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises				2		**2**	2
Non-profit institutions							
Households				899		**899**	899
Payments for capital assets	10 866			(3 988)		**(3 988)**	6 878
Buildings and other fixed structures	5 770			(5 770)		**(5 770)**	
Machinery and equipment	5 096			1 782		**1 782**	6 878
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	69 243	1 149		14 237		**15 386**	84 629

Table 11.10.8: Rural Development

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Rural Development Coordination	8 313			(2 326)		**(2 326)**	5 987
2. Social Facilitation	2 680			112		**112**	2 792
3. Farm Worker Development	9 989			(500)		**(500)**	9 489
Total	20 982			(2 714)		**(2 714)**	18 268

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	18 834			(2 861)		**(2 861)**	15 973
Compensation of employees	13 081			(2 714)		**(2 714)**	10 367
Goods and services	5 753			(147)		**(147)**	5 606
Interest and rent on land							
Transfers and subsidies to	1 600			153		**153**	1 753
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises				100		**100**	100
Non-profit institutions	100						100
Households	1 500			53		**53**	1 553
Payments for capital assets	548			(6)		**(6)**	542
Buildings and other fixed structures							
Machinery and equipment	548			(6)		**(6)**	542
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	20 982			(2 714)		**(2 714)**	18 268

Vote 12

Department of Economic Development and Tourism

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R515 005 000**	**R491 813 000**	**(R23 192 000)**	
Statutory appropriations				
Responsible MEC	Provincial Minister of Agriculture, Economic Development and Tourism			
Administering department	Department of Economic Development and Tourism			
Accounting officer	Head of Department, Economic Development and Tourism			

Aim

To achieve breakout economic growth, and an economy that is sustainable, resilient, and diverse - generating confidence, hope, and opportunities to thrive.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 12.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	57 402			370	(4 818)	**(4 448)**	52 954
2. Integrated Economic Development Services	38 590			(331)	(3 023)	**(3 354)**	35 236
3. Trade and Sector Development	114 623			(1 751)	(4 416)	**(6 167)**	108 456
4. Business Regulation and Governance	13 515			251	(999)	**(748)**	12 767
5. Economic Planning	128 911			1 061	(11 708)	**(10 647)**	118 264
6. Tourism Arts and Entertainment	83 113			400	(2 609)	**(2 209)**	80 904
7. Skills Development and Innovation	78 851				4 381	**4 381**	83 232
Total	515 005				(23 192)	**(23 192)**	491 813

Table 12.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	247 678			(8 353)	(25 149)	**(33 502)**	214 176
Compensation of employees	156 147			(241)	(16 233)	**(16 474)**	139 673
Goods and services	91 531			(8 112)	(8 916)	**(17 028)**	74 503
Interest and rent on land							
Transfers and subsidies to	263 787			8 168	1 957	**10 125**	273 912
Provinces and municipalities	2 469			100		**100**	2 569
Departmental agencies and accounts	186 316			(64 246)		**(64 246)**	122 070
Higher education institutions				658		**658**	658
Foreign governments and international organisations							
Public corporations and private enterprises	14 838			67 271	(3 502)	**63 769**	78 607
Non-profit institutions				3 244		**3 244**	3 244
Households	60 164			1 141	5 459	**6 600**	66 764
Payments for Capital Assets	3 540			112		**112**	3 652
Buildings and other fixed structures							
Machinery and equipment	3 540			112		**112**	3 652
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				73		**73**	73
Total	515 005				(23 192)	**(23 192)**	491 813

Note: Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd, trading as Freeport Saldanha and Atlantis Special Economic Zone (ASEZ), has been reclassified in the Standard Chart of Accounts (SCoA), effective from March 2025, to align to their Schedule 3D status as Provincial Government Business Enterprises under the PFMA (Act 1 of 1999). FreePort Saldanha and ASEZ will now reflect under Public Corporations and Private Enterprises, previously under Departmental Agencies and Accounts.

Details of adjustments to the Estimates of Provincial Expenditure 2025

Virements and shifts of funds within vote/programme

Table 12.2: Virements and Shifting of funds

Programmes

1. **Administration**
2. **Integrated Economic Development Services**
3. **Trade and Sector Development**
4. **Business Regulation and Governance**
5. **Economic Planning**
6. **Tourism Arts and Entertainment**
7. **Skills Development and Innovation**

FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENT					
None.					
SHIFTING OF FUNDS					
Programme 1		**(94)**	**Programme 1**		**94**
Total		**(94)**	**Total**		**94**
Sub-programme 1.1: Office of the HoD			**Sub-programme 1.1: Office of the HoD**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(5)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	5
Sub-programme 1.2: Financial Management			**Sub-programme 1.2: Financial Management**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(17)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	17
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(5)	Payments for Financial Assets	Shift in economic classification to provide for Theft and losses.	5
Sub-programme 1.3: Corporate Services			**Sub-programme 1.3: Corporate Services**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(17)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	17
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(50)	Machinery and equipment	Reclassification of funds to Machinery and Equipment to provide for office furniture.	50
Programme 2		**(1 460)**	**Programme 2**		**1 129**
			Programme 3		**80**
			Programme 4		**251**
Total		**(1 460)**	**Total**		**1 460**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.1: Enterprise Development			**Sub-programme 2.1: Enterprise Development**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(3)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	3
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(9)	Machinery and equipment	Reallocation of funds to provide for Machinery and equipment.	9
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(950)	Non-profit institutions	Reallocation of funds to provide finalisation of support to Asisa Trust as part of the SMME Booster project.	55
			Higher education institutions	Reallocation of funds to provide finalisation of support to Northlink Technical and Vocational Education and Training (TVET) College as part of the SMME Booster project.	100
			Higher education institutions	Reallocation of funds to provide support for the Enterprise Development initiative with the University of the Western Cape.	112
			Higher education institutions	Reallocation of funds to provide support for the Enterprise Development initiative with Northlink TVET College.	154
			Higher education institutions	Reallocation of funds to provide for donations to six TVET Colleges in support of Enterprise Development.	292
			Public corporations and private enterprises	Reallocation of funds to provide for Donations and Gifts to Private Enterprises fo incubation and outreach interventions.	110
			Public corporations and private enterprises	Reallocation of expenditure to Transfers and subsidies in support of the Craft Design Institute (CDI).	69
				Reallocation of expenditure to Transfers and subsidies in support of the ORT South Africa Operational Trust.	58
Sub-programme 2.1: Enterprise Development			**Sub-programme 2.2: Regional and Local economic Development**		
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(156)	Goods and services	Reprioritisation of funds to provide for the Inter Governmental Relations (IGR) Coordination: Provincial Local Economic Deveopment (LED) Forum project.	8
			Goods and services	Reprioritisation of funds to provide for actual spending for the Municipal G4J Conference.	148
Sub-programme 2.1: Enterprise Development			**Sub-programme 3.2 Sector Development**		
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(80)	Goods and services	Reclassification of funds to provide for operational expenditure within the Office of the DDG: Economic Operations.	80
Sub-programme 2.1: Enterprise Development			**Sub-programme 4.1 Consumer Protection**		
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure	(251)	Goods and services	Reclassification of funds to provide for higher than anticipated costs within the Office of the Consumer Protector.	251

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.2: Regional and Local economic Development			**Sub-programme 2.2: Regional and Local economic Development**		
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(10)	Machinery and equipment	Reallocation of funds to provide for Audio Visual Equipment.	10
Sub-programme 2.4: Red Tape			**Sub-programme 2.4: Red Tape**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(1)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	1
Programme 3		**(5 285)**	**Programme 3**		**2 685**
			Programme 6		**600**
			Programme 5		**2 000**
Total		**(5 285)**	**Total**		**5 285**
Sub-programme 3.2: Sector Development			**Sub-programme 3.2: Sector Development**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(10)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	10
Goods and Services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure	(18)	Machinery and equipment	Reallocation of funds to provide for higher than anticipated costs for office equipment.	18
Public corporations and private enterprises	Reprioritisation of funding from Growth Opportunity Coalitions.	(128)	Goods and Services	Reallocation of funding to provide for Western Cape Investment Summit.	128
Public corporations and private enterprises	Reclassification of funds within the Export Competitive Enhancement Programme (ECEP) Fund to accurately classify the type of entities which funds will be transferred to.	(2 429)	Non-profit institutions	Reallocation of funds to provide for the anticipated expenditure related to the Sector Growth Coalitions project and the Export Competitive Enhancement Project (ECEP).	2 429
Goods and Services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure within the Investment Barrier Removal project.	(100)	Public corporations and private enterprises	Reallocation of funds to provide for the expenditure related to the Western Cape Investment Summit project.	100
Sub-programme 3.2: Sector Development			**Sub-programme 5.2 Research and Development**		
Goods and services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(2 000)	Goods and services	Reallocation of funds to provide for the Sector Intelligence Report Project.	2 000
Sub-programme 3.2: Sector Development			**Sub-programme 6.2: Tourism Growth and Development**		
Goods and Services	Reprioritisation of funding due to lower than anticipated Goods and services expenditure.	(600)	Public corporations and private enterprises	Shifting of funds to make provision for the anticipated expenditure related to the Tourism Growth Fund project.	600
Programme 4		**(122)**	**Programme 4**		**122**
Total		**(122)**	**Total**		**122**
Sub-programme 4.1: Consumer Protection			**Sub-programme 4.1: Consumer Protection**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(122)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	8
			Households	Shift in economic classification to provide for retirement benefits.	114
Programme 5		**(71 303)**	**Programme 5**		**70 164**
			Programme 1		**370**
			Programme 3		**769**
Total		**(71 303)**	**Total**		**71 303**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.1 Economic Policy and Planning			**Sub-programme 5.1 Economic Policy and Planning**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(5)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	5
Sub-programme 5.2: Research and Development			**Sub-programme 3.2: Sector Development**		
Goods and services	Reprioritisation of funding due the late initiation of procurement of Data subscriptions	(769)	Goods and Services	Reprioritisation of funding to accommodate industry Partnership project.	769
Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives			**Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(52)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	52
Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives			**Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives**		
Departmental agencies and accounts	Reclassification of the Atlantis Special Economic Zone to the "Public Corporations" item category, in line with the new Standard Chart of Accounts (SCoA). The Entity was previously classified under "Departmental Agencies and Accounts."	(40 246)	Public corporations and private enterprises	Reclassification of the Atlantis Special Economic Zone to the "Public Corporations" item category, in line with the new Standard Chart of Accounts (SCoA). The Entity was previously classified under "Departmental Agencies and Accounts."	40 246
Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives			**Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives**		
Departmental agencies and accounts	Reclassification of Saldanha IDZ Licensing Company t/a FreePort Saldanha to the "Public Corporations" item category, in line with the new Standard Chart of Accounts (SCoA). The Entity was previously classified under "Departmental Agencies and Accounts."	(24 000)	Public corporations and private enterprises	Reclassification of Saldanha IDZ Licensing Company t/a FreePort Saldanha to the "Public Corporations" item category, in line with the new Standard Chart of Accounts (SCoA). The Entity was previously classified under "Departmental Agencies and Accounts."	24 000
Sub-programme 5.6 Broadband for the Economy			**Sub-programme 5.6 Broadband for the Economy**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(1)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	1
Sub-programme 5.6 Broadband for the Economy			**Sub-programme 5.6 Broadband for the Economy**		
Goods and services	Reclassification of the Tech Ecosystem Strengthening and Marketing Initiatives – Tech Ecosystems Support Programme project, as the previous mechanism of implementation has changed from procurement (G&S) to a Transfer Payments.	(3 905)	Public corporations and private enterprises	Reclassification of the Tech Ecosystem Strengthening and Marketing Initiatives – Tech Ecosystems Support Programme project, as the previous mechanism of implementation has changed from procurement (G&S) to a Transfer Payments.	3 905
Sub-programme 5.6 Broadband for the Economy			**Sub-programme 5.6 Broadband for the Economy**		
Goods and services	Saving realised within the Tech Ecosystem Strengthening and Marketing Initiatives – Tech Ecosystems Support Programme project.	(100)	Public corporations and private enterprises	Donation to support the Venture Capital for Africa (VC4A) towards the Africa Early Stage Investor Summit (AESIS 2025).	100

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.6 Broadband for the Economy			**Sub-programme 5.6 Broadband for the Economy**		
Goods and services	Reclassification of the Tech Innovation Advocacy and Infrastructure Enablement as the previous mechanism of implementation has changed from procurement (G&S) to Transfer Payments.	(1 500)	Public corporations and private enterprises	Reclassification of the Tech Innovation Advocacy and Infrastructure Enablement as the previous mechanism of implementation has changed from procurement (G&S) to Transfer Payments.	1 500
Sub-programme 5.6 Broadband for the Economy			**Sub-programme 1.3: Corporate Services**		
Goods and services	Saving realised within the Tech Ecosystem Strengthening and Marketing Initiatives – Tech Ecosystems Support Programme project.	(370)	Goods and Services	Reprioritisation of funding to accommodate the Department's SharePoint Overhaul project.	370
Sub-programme 5.7 Green Economy			**Sub-programme 5.1 Economic Policy and Planning**		
Goods and services	Reprioritisation of funding due to lower than anticipated operational expenditure.	(48)	Goods and Services	Reprioritisation of funding due to higher than anticipated operational expenditure.	48
Sub-programme 5.7 Green Economy			**Sub-programme 5.2: Research and Development**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(243)	Compensation of employees	Shifting of funds to cover Compensation of employees deficit in the sub-programme.	243
Sub-programme 5.7 Green Economy			**Sub-programme 5.2: Research and Development**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(2)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department	2
Sub-programme 5.7 Green Economy			**Sub-programme 5.6 Broadband for the Economy**		
Goods and services	Reprioritisation of funding due to lower than anticipated operational expenditure.	(62)	Goods and Services	Funding required for the Career Club: Tech Titan game cards project.	62
Programme 6		**(1 119)**	**Programme 6**		**919**
			Programme 5		**200**
Total		**(1 119)**	**Total**		**1 119**
Sub-programme 6.2: Tourism Growth and Development			**Sub-programme 6.2: Tourism Growth and Development**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(3)	Households	Reallocation in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	3
Goods and services	Reprioritisation to provide for office furniture being purchased.	(56)	Machinery and equipment	To provide for office furniture expenditure.	56
Public corporations and private enterprises	Reclassification of funds within the Tourism Growth Fund project to accurately classify the type of entities which funds will be transferred to.	(860)	Provinces and municipalities	Reclassification of funds within the Tourism Growth Fund project to accurately classify the type of entities which funds will be transferred to.	100
			Non-profit institutions	Reclassification of funds within the Tourism Growth Fund project to accurately classify the type of entities which funds will be transferred to.	760
Sub-programme 6.2: Tourism Growth and Development			**Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives**		
Goods and services	Reclassification of funds as the objective of the Mainstreaming Sustainable Tourism project does not align with the sub-programme's mandate.	(200)	Goods and services	Reclassification of the Mainstreaming Sustainable Tourism practices project and accommodate for project expenditure.	200

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Programme 7		**(1 190)**	**Programme 7**		**1 190**
Total		**(1 190)**	**Total**		**1 190**
Sub-programme 7.1: Provincial Skills & Partnerships			**Sub-programme 7.1: Provincial Skills & Partnerships**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(1)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	1
Sub-programme 7.1: Provincial Skills & Partnerships			**Sub-programme 7.1: Provincial Skills & Partnerships**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process.	(2)	Households	Shift in economic classification to provide for leave gratuity pay-out of staff who left the employ of the Department.	2
			Sub-programme 7.1: Provincial Skills & Partnerships		
Goods and services	Shift of funds from Goods and services to payment of Financial Assets for Theft and losses.	(3)	Payments for Financial Assets	Shift in economic classification to provide for Theft and losses.	3
Sub-programme 7.2: Skills Programmes & Projects			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Shift of funds from Goods and services to payment of Financial Assets for Theft and losses.	(65)	Payments for Financial Assets	Shift in economic classification to provide for Theft and losses.	65
Sub-programme 7.2: Skills Programmes & Projects			**Sub-programme 7.3: Skills Incentive**		
Compensation of employees	Underspending identified within CoE due to delays within the recruitment process	(149)	Compensation of employees	Funding to provide for the cost of living salary adjustments	149
Sub-programme 7.2: Skills Programmes & Projects			**Sub-programme 7.2: Skills Programmes & Projects**		
Machinery and equipment	Reprioritisation of funding due to lower than anticipated finance lease expenditure.	(31)	Goods and services	Shift in economic classification to provide for payment of kilometers travelled by staff for official purposes.	31
Sub-programme 7.1: Provincial Skills & Partnerships			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Savings realised due to lower than anticipated expenditure within the Premier's Council on Skills project.	(250)	Households	Reprioritisation of funding towards the Workplace Supply Programme which experienced higher than anticipated demand for the placement of youth at host companies.	250
Sub-programme 7.1: Provincial Skills & Partnerships			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Reclassification of savings from the feasibility study on the expansion of universities and TVET colleges will be redirected to support other strategic initiatives that are aligned with provincial skills development priorities.	(500)	Households	Reprioritisation of funding towards the Workplace Supply Programme which experienced higher than anticipated demand for the placement of youth at host companies.	500
Sub-programme 7.1: Provincial Skills & Partnerships			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Reprioritisation of funding due to lower than anticipated operational expenditure.	(34)	Goods and services	Reallocation of funding to provide for higher than anticipated operational expenditure.	34
Sub-programme 7.3: Skills Incentive			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Reprioritisation of funding due to lower than anticipated operational expenditure.	(5)	Goods and services	Reallocation of funding to provide for higher than anticipated operational expenditure.	5
Sub-programme 7.3: Skills Incentive			**Sub-programme 7.2: Skills Programmes & Projects**		
Goods and services	Reprioritisation of funding due to lower than anticipated operational expenditure.	(150)	Households	Reprioritisation of funding towards the Workplace Supply Programme which experienced higher than anticipated demand for the placement of youth at host companies.	150

Other adjustments - (R23 192 000)

Funds that become available - R5 459 000

R5 400 000 from the Bank Sectoral Education and Training Authority (BankSETA) to accommodate skills development projects within Programme 7: Skills Development and Innovation.

R59 000 from the Transport Education and Training Authority (TETA) to accommodate a skills development project within Programme 7: Skills Development and Innovation.

Realignment of provincial budgets - (R28 651 000)

Compensation of Employees - (R16 233 000)

Programme 1: Administration - (R4 818 000)

(R4 818 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of Growth for Jobs (G4J) interventions.

Programme 2: Integrated Economic Development Services - (R1 378 000)

(R1 378 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Programme 3: Trade and Sector Development - (R4 144 000)

(R4 144 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Programme 4: Business Regulation and Governance - (R999 000)

(R999 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Programme 5: Economic Planning - (R3 527 000)

(R3 527 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Programme 6: Tourism, Arts and Entertainment - (R289 000)

(R289 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Programme 7: Skills Development and Innovation - (R1 078 000)

(R1 078 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of G4J interventions.

Other Realignment - (R12 418 000)

Programme 2: Integrated Economic Development Services - (R1 645 000)

(R1 245 000 realignment of funding to the 2026/27 financial year for the completion of the Compliance Enhancement project

(R100 000) realignment of funding to the 2026/27 financial year for the SME Accelerator Support Programme.

(R300 000) realignment of funding to 2026/27 financial year for the completion of the Township Action Plan

Programme 3: Trade and Sector Development - (R272 000)

(R200 000) realignment of funding to 2026/27 financial year for the Western Cape Just Energy Transition Investment Plan (JET-IP) Project Management Unit (PMU)

(R72 000) realignment of funding to 2026/27 financial year for the Sector Growth Coalitions

Programme 5: Economic Planning - (R8 181 000)

(R320 000) realignment of funding to the 2026/27 financial year for Economic IQ

(R1 104 000) realignment of funding to the 2026/27 financial year for Data Subscriptions

(R1 300 000)realignment of funding to the 2026/27 financial year for Sector Intelligence Reports

(R400 000) realignment of funding to the 2026/27 financial year for Concept and Pilot Design - pipeline review, project concepts and institutional model

(R400 000) realignment of funding to the 2026/27 financial year for Small Harbours project

(R300 000) realignment of funding to the 2026/27 financial year for Business Tax Incentive Lobby

(R2 930 000) realignment of funding to the 2026/27 financial year for Tech Ecosystems Support Programme

(R500 000) realignment of funding to the 2026/27 financial year for Timbuktoo

(R400 000) realignment of funding to the 2026/27 financial year for Skills Boost project

(R527 000) realignment of funding to the 2026/27 financial year for Drones Sandbox project

Programme 6: Tourism, Arts and Entertainment - (R2 320 000)

(R1 320 000) realignment of funding to the 2026/27 financial year for the Tourism Infrastructure Plan
(R1 000 000) realignment of funding to the 2026/27 financial year for the Tourism Levy Feasibility Study

Actual payments and revised spending projections for the remainder of the financial year

Table 12.3: Actual payments and revised spending projections

Programme	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	52 954	24 686	46.62	28 268	53.38	52 954
2. Integrated Economic Development Services	35 236	12 536	35.58	22 700	64.42	35 236
3. Trade and Sector Development	108 456	47 435	43.74	61 021	56.26	108 456
4. Business Regulation and Governance	12 767	5 967	46.74	6 800	53.26	12 767
5. Economic Planning	118 264	54 626	46.19	63 638	53.81	118 264
6. Tourism Arts and Entertainment	80 904	39 277	48.55	41 627	51.45	80 904
7. Skills Development and Innovation	83 232	29 017	34.86	54 215	65.14	83 232
Total	491 813	213 544	43.42	278 269	56.58	491 813

Economic classification	2025/26					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	214 176	80 969	37.80	133 207	62.20	214 176
Compensation of employees	139 673	67 139	48.07	72 534	51.93	139 673
Goods and services	74 503	13 830	18.56	60 673	81.44	74 503
Interest and rent on land						
Transfers and subsidies to	273 912	130 843	47.77	143 069	52.23	273 912
Provinces and municipalities	2 569	272	10.59	2 297	89.41	2 569
Departmental agencies and accounts	122 070	72 955	59.76	49 115	40.24	122 070
Higher education institutions	658	292	44.38	366	55.62	658
Foreign governments and international organisations						
Public corporations and private enterprises	78 607	36 327	46.21	42 280	53.79	78 607
Non-profit institutions	3 244	55	1.70	3 189	98.30	3 244
Households	66 764	20 942	31.37	45 822	68.63	66 764
Payments for Capital Assets	3 652	1 661	45.48	1 991	54.52	3 652
Buildings and other fixed structures						
Machinery and equipment	3 652	1 661	45.48	1 991	54.52	3 652
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	73	71	97.68	2	2.32	73
Total	491 813	213 544	43.42	278 269	56.58	491 813

Actual payments for the financial year 2024/25

Table 12.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	53 167	25 815	48.55	25 136	47.28	50 951
2. Integrated Economic Development Services	42 962	13 423	31.24	28 875	67.21	42 298
3. Trade and Sector Development	92 567	41 262	44.58	48 610	52.51	89 872
4. Business Regulation and Governance	10 759	4 705	43.73	5 742	53.37	10 447
5. Economic Planning	132 468	61 021	46.06	66 350	50.09	127 371
6. Tourism Arts and Entertainment	74 779	32 008	42.80	41 147	55.02	73 155
7. Skills Development and Innovation	94 446	25 840	27.36	75 157	79.58	100 997
Total	501 148	204 074	40.72	291 017	58.07	495 091

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	186 313	81 249	43.61	91 423	49.07	172 672
Compensation of employees	133 428	66 669	49.97	63 825	47.83	130 494
Goods and services	52 885	14 580	27.57	27 598	52.18	42 178
Interest and rent on land						
Transfers and subsidies to	310 845	120 567	38.79	197 482	63.53	318 049
Provinces and municipalities	2 500			2 480	99.20	2 480
Departmental agencies andaccounts	207 529	98 868	47.64	108 660	52.36	207 528
Higher education institutions	1 943	210	10.81	1 719	88.47	1 929
Foreign governments and international organisations						
Public corporations and private enterprises	8 938	1 534	17.16	5 975	66.85	7 509
Non-profit institutions	9 679	860	8.89	9 635	99.55	10 495
Households	80 256	19 095	23.79	69 013	85.99	88 108
Payments for Capital Assets	3 988	2 258	56.62	2 082	52.21	4 340
Buildings and other fixedstructures						
Machinery and equipment	3 988	2 258	56.62	1 899	47.62	4 157
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets				183		183
Payments for financial assets	2			30	1 500.00	30
Total	501 148	204 074	40.72	291 017	58.07	495 091

Expenditure trends

Per programme

Programme 1: Administration

Programme 1: Administration has spent R24.686 million or 46.62 per cent during the first six months of the 2025/26 financial year in comparison to R25.815 million or 48.55 per cent during the first six months of the 2024/25 financial year. The decrease in expenditure is mainly due to due lower than anticipated costs relating to Compensation of Employees as a result of protracted recruitment processes due to new regulations requiring Job Description reviews and a high attrition rate due to staff promotions to other departments or spheres ofgovernment.

Programme 2: Integrated Economic Development Services

Programme 2: Integrated Economic Development Services has spent R12.536 million or 35.58 per cent during the first six months of the 2025/26 financial year in comparison to R13.423 million or 31.24 per cent during the first six months of the 2024/25 financial year.

Programme 3: Trade and Sector Development

Programmed 3: Trade and Sector Development has spent R47.435 million or 43.74 per cent during the first six months of the 2025/26 financial year in comparison to R41.262 million or 44.58 per cent during the first six months of the 2024/25 financial year. The decrease in expenditure is attributable to the slower implementation of projects than the previous year.

Programme 4: Business Regulation and Governance

Programme 4: Business Regulation and Governance has spent R5.967 million or 46.74 per cent during the first six months of the 2025/26 financial year in comparison to R4.705 million or 43.73 per cent during the first six months of the 2024/25 financial year. The decrease in expenditure is mainly due to due lower than anticipated costs relating to Compensation of Employees as a result of the DSPA Circular 49 of 2023, related to the implementation of control measures for managing fiscal sustainability during the process of creating and filing vacant posts in departments.

Programme 5: Economic Planning

Programme 5: Economic Planning has spent R54.626 million or 46.19 per cent during the first six months of the 2025/26 financial year in comparison to R61.021 million or 46.06 per cent during the first six months of the 2024/25 financial year. The decrease in expenditure is due to the slower pace of implementation of projects than the previous year.

Programme 6: Tourism, Arts and Entertainment

Programme 6: Tourism, Arts and Entertainment has spent R39.277 million or 48.55 per cent during the first six months of the 2025/26 financial year in comparison to R32.008 million or 42.80 per cent during the first six months of the 2024/25 financial year. The increase in expenditure is attributable to the earlier implementation of projects than the previous year.

Programme 7: Skills Development and Innovation

Programmed 7: Skills Development and Innovation has spent R29.017 million or 34.86 per cent during the first six months of the 2025/26 financial year in comparison to R25.840 million or 27.36 per cent during the first six months of the 2024/25 financial year. The increase in expenditure is attributable to the earlier onboarding of learners compared to the previous financial year.

Per economic classification

Current payments

The Department has spent R80.969 million or 37.80 per cent during the first six months of the 2025/26 financial year in comparison to R81.249 million or 43.61 per cent during the first six months of the 2024/25 financial year. The decreased is due to the delay in filling of posts.

Transfers and Subsidies

The Department has spent R130.843 million, or 47.77 per cent, during the first six months of the 2025/26 financial year, compared to R120.567 million, or 38.79 per cent, during the same period in the 2024/25 financial year. The increase in expenditure on Transfers and Subsidies is mainly due to learners being onboarded earlier in the financial year, enabling the Department to pay their stipends sooner.

Payments for Capital Assets

The Department has spent R1.661 million, or 45.48 per cent, during the first six months of the 2025/26 financial year, compared to R2.258 million, or 56.62 per cent, in the same period of the 2024/25 financial year. The decrease is due to the Department originally projecting to spend these funds in the third quarter of the financial year.

Summary of receipts

Table 12.5: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	470 941	(28 651)						**(28 651)**	442 290
Conditional grants									
Financing	43 622						5 459	**5 459**	49 081
Asset Finance Reserve									
Provincial Revenue Fund	43 622						5 459	**5 459**	49 081
Departmental receipts	442								442
Tax receipts									
Sales of goods and services other than capital assets	442								442
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total Receipts	515 005	(28 651)					5 459	**(23 192)**	491 813

Details of revenue source

Provincial Equitable Share - (R28 651 000)

Equitable Share - (R28 651 000)

Realignment of provincial budgets - (R28 651 000)

Compensation of Employees - (R16 233 000)

(R16 233 000) Compensation of Employees (CoE) realignment to 2026/27: capacity requirement aligned to support the implementation of Growth for Jobs (G4J) interventions.

Other Realignment - (R12 418 000)

(R12 418 000) realignment of funding to 2026/27 to fund accelerated Growth for Jobs (G4J) implementation.

Financing: R5 459 000

Provincial Revenue Fund - R5 459 000

R5 459 000 received from the Transport Education Training Authority (TETA) and Banking Sector Education Authority (BankSETA) for skills development projects.

Statement of gifts, donations and sponsorships received/granted

Table 12.6: Statement of gifts, donations and sponsorships received (not forming part of appropriated funds) - None

Name of organisation	Nature of gift, donation or sponsorship	2025/26 R'000
Granted in cash		
Womhub (PTY) Ltd	Donation to support their women's day event - G20 Dialogue Series Equality, Solidarity and Equity - From Policy to Practice high level conference	70
College of Cape Town	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	45
False Bay TVET College	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	50
Northlink TVET College	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	88
West Coast TVET College	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	24
Boland TVET College	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	50
South Cape TVET College	Donation to support Technical and Vocational Education and Training (TVET) Colleges participating in the Allan Gray Entrepreneurship inter-college 2025 challenge	35
Commerce Edge South Africa	Donation to support the Smart Procurement World - 12th Annual Western Cape Procurement - Supplier Day 2025	40
Venture Capital for Africa (VC4A)	Donation to support the Venture Capital for Africa (VC4A) towards the Africa Early Stage Investor Summit (AESIS 2025)	100
BEME Exhibition & Conferences Organizing LLC	To support the Future Hospitality Summit Africa Gala Reception on 18 June 2025, to promote investment attraction and economic development in the Western Cape's hospitality and tourism sector as part of the objective of the Western Cape Investment Summit and PFA 1.	100
Subtotal		**602**
Total of gifts, donations and sponsorships granted		**602**

Summary of changes to transfers and subsidies, and conditional grants

Table 12.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	1			39		**39**	40
Public corporations and private enterprises	*1*						*1*
Households				*39*		***39***	*39*
2. Integrated Economic Development Services	1			954		**954**	955
Higher education institutions				658		**658**	658
Public corporations and private enterprises	*1*			*237*		***237***	*238*
Non-profit institutions				*55*		***55***	*55*
Households				*4*		***4***	*4*
3. Trade and Sector Development	78 946			(18)	(72)	**(90)**	78 856
Departmental agencies and accounts	*67 145*						*67 145*
Public corporations and private enterprises	11 801			(2 457)	(72)	**(2 529)**	9 272
Non-profit institutions				2 429		**2 429**	2 429
Households				10		**10**	10
4. Business Regulation and Governance	1			122		**122**	123
Public corporations and private enterprises	1						1
Households				122		**122**	122
5. Economic Planning	64 247			5 565	(3 430)	**2 135**	66 382
Departmental agencies and accounts	64 246			(64 246)		**(64 246)**	
of which							
Atlantis Special Economic Zone Company	*40 246*			*(40 246)*		***(40 246)***	
Saldanha Bay IDZ licencing Company (SOC) Ltd	*24 000*			*(24 000)*		***(24 000)***	
Public corporations and private enterprises	1			69 751	(3 430)	**66 321**	66 322
of which							
Atlantis Special Economic Zone Company				*40 246*		***40 246***	
Saldanha Bay IDZ licencing Company (SOC) Ltd				*24 000*		***24 000***	
Households				60		**60**	60
6. Tourism Arts and Entertainment	60 426			603		**603**	61 029
Provinces and municipalities	2 469			100		**100**	2 569
Departmental agencies and accounts	54 925						54 925
of which							
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	*54 925*						54 925
Public corporations and private enterprises	3 032			(260)		**(260)**	2 772
Non-profit institutions				760		**760**	760
Households				3		**3**	3
7. Skills Development and Innovation	60 165			903	5 459	**6 362**	66 527
Public corporations and private enterprises	1						1
Households	60 164			903	5 459	**6 362**	66 526
Total	263 787			8 168	1 957	**10 125**	273 912

Note: Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd, trading as Freeport Saldanha and Atlantis Special Economic Zone (ASEZ), has been reclassified in the Standard Chart of Accounts (SCoA), effective from March 2025, to align to their Schedule 3D status as Provincial Government Business Enterprises under the PFMA (Act 1 of 1999). FreePort Saldanha and ASEZ will now reflect under Public Corporations and Private Enterprises, previously under Departmental Agencies and Accounts.

Payments and estimates per sub-programme and economic classification

Table 12.8: Payments and estimates per sub-programme and economic classification
Table 12.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the HOD	6 882				(609)	**(609)**	6 273
2. Financial Management	32 801				(2 768)	**(2 768)**	30 033
3. Corporate Services	17 719			370	(1 441)	**(1 071)**	16 648
Total	57 402			370	(4 818)	**(4 448)**	52 954

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	56 130			276	(4 818)	**(4 542)**	51 588
Compensation of employees	47 906			(39)	(4 818)	**(4 857)**	43 049
Goods and services	8 224			315		**315**	8 539
Interest and rent on land							
Transfers and subsidies to	1			39		**39**	40
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households				39		**39**	39
Payments for capital assets	1 271			50		**50**	1 321
Buildings and other fixed structures							
Machinery and equipment	1 271			50		**50**	1 321
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				5		**5**	5
Total	57 402			370	(4 818)	**(4 448)**	52 954

Table 12.8.2: Integrated Economic Development Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Enterprise Development	15 751			(487)	(2 161)	**(2 648)**	13 103
2. Regional and Local Economic Development	8 457			156	(791)	**(635)**	7 822
4. Red Tape	14 382				(71)	**(71)**	14 311
Total	38 590			(331)	(3 023)	**(3 354)**	35 236

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	38 116			(1 304)	(3 023)	**(4 327)**	33 789
Compensation of employees	21 270			(4)	(1 378)	**(1 382)**	19 888
Goods and services	16 846			(1 300)	(1 645)	**(2 945)**	13 901
Interest and rent on land							
Transfers and subsidies to	1			954		**954**	955
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions				658		**658**	658
Foreign governments and international organisations							
Public corporations and private enterprises	1			237		**237**	238
Non-profit institutions				55		**55**	55
Households				4		**4**	4
Payments for capital assets	473			19		**19**	492
Buildings and other fixed structures							
Machinery and equipment	473			19		**19**	492
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	38 590			(331)	(3 023)	**(3 354)**	35 236

Table 12.8.3: Trade and Sector Development

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Trade and Investment Promotion	67 145						67 145
2. Sector Development	47 478			(1 751)	(4 416)	**(6 167)**	41 311
Total	114 623			(1 751)	(4 416)	**(6 167)**	108 456

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	35 551			(1 751)	(4 344)	**(6 095)**	29 456
Compensation of employees	16 796			(10)	(4 144)	**(4 154)**	12 642
Goods and services	18 755			(1 741)	(200)	**(1 941)**	16 814
Interest and rent on land							
Transfers and subsidies to	78 946			(18)	(72)	**(90)**	78 856
Provinces and municipalities							
Departmental agencies and accounts	67 145						67 145
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	11 801			(2 457)	(72)	**(2 529)**	9 272
Non-profit institutions				2 429		**2 429**	2 429
Households				10		**10**	10
Payments for capital assets	126			18		**18**	144
Buildings and other fixed structures							
Machinery and equipment	126			18		**18**	144
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	114 623			(1 751)	(4 416)	**(6 167)**	108 456

Table 12.8.4: Business Regulation and Governance

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Consumer Protection	13 515			251	(999)	**(748)**	12 767
Total	13 515			251	(999)	**(748)**	12 767

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	13 103			129	(999)	**(870)**	12 233
Compensation of employees	10 132			(122)	(999)	**(1 121)**	9 011
Goods and services	2 971			251		**251**	3 222
Interest and rent on land							
Transfers and subsidies to	1			122		**122**	123
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households				122		**122**	122
Payments for capital assets	411						411
Buildings and other fixed structures							
Machinery and equipment	411						411
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	13 515			251	(999)	**(748)**	12 767

Table 12.8.5: Economic Planning

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Economic Policy and Planning	8 720			48	(981)	**(933)**	7 787
2. Research and Development	14 246			1 476	(2 724)	**(1 248)**	12 998
3. Knowledge Management	2						2
5. Enabling Growth Infrastructure and Initiatives	73 895			200	(1 129)	**(929)**	72 966
6. Broadband for the Economy	21 244			(308)	(5 286)	**(5 594)**	15 650
7. Green Economy	10 804			(355)	(1 588)	**(1 943)**	8 861
Total	128 911			1 061	(11 708)	**(10 647)**	118 264

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	64 294			(4 504)	(8 278)	**(12 782)**	51 512
Compensation of employees	34 799			(60)	(3 527)	**(3 587)**	31 212
Goods and services	29 495			(4 444)	(4 751)	**(9 195)**	20 300
Interest and rent on land							
Transfers and subsidies to	64 247			5 565	(3 430)	**2 135**	66 382
Provinces and municipalities							
Departmental agencies and accounts	64 246			(64 246)		**(64 246)**	
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1			69 751	(3 430)	**66 321**	66 322
Non-profit institutions							
Households				60		**60**	60
Payments for capital assets	370						370
Buildings and other fixed structures							
Machinery and equipment	370						370
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	128 911			1 061	(11 708)	**(10 647)**	118 264

Table 12.8.6: Tourism, Arts and Entertainment

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Tourism Growth and Development	28 188			400	(2 609)	**(2 209)**	25 979
4. Tourism Destination Marketing	54 925						54 925
Total	83 113			400	(2 609)	**(2 209)**	80 904

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	22 475			(259)	(2 609)	**(2 868)**	19 607
Compensation of employees	10 843			(3)	(289)	**(292)**	10 551
Goods and services	11 632			(256)	(2 320)	**(2 576)**	9 056
Interest and rent on land							
Transfers and subsidies to	60 426			603		**603**	61 029
Provinces and municipalities	2 469			100		**100**	2 569
Departmental agencies and accounts	54 925						54 925
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	3 032			(260)		**(260)**	2 772
Non-profit institutions				760		**760**	760
Households				3		**3**	3
Payments for capital assets	212			56		**56**	268
Buildings and other fixed structures							
Machinery and equipment	212			56		**56**	268
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	83 113			400	(2 609)	**(2 209)**	80 904

Table 12.8.7: Skills Development and Innovation

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Provincial Skills and Partnership	9 626			(784)	(720)	**(1 504)**	8 122
2. Skills Programmes and Projects	65 651			790	5 101	**5 891**	71 542
3. Skills Incentives	3 574			(6)		**(6)**	3 568
Total	78 851				4 381	**4 381**	83 232

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	18 009			(940)	(1 078)	**(2 018)**	15 991
Compensation of employees	14 401			(3)	(1 078)	**(1 081)**	13 320
Goods and services	3 608			(937)		**(937)**	2 671
Interest and rent on land							
Transfers and subsidies to	60 165			903	5 459	**6 362**	66 527
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1						1
Non-profit institutions							
Households	60 164			903	5 459	**6 362**	66 526
Payments for capital assets	677			(31)		**(31)**	646
Buildings and other fixed structures							
Machinery and equipment	677			(31)		**(31)**	646
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				68		**68**	68
Total	78 851				4 381	**4 381**	83 232

Vote 13

Department of Cultural Affairs and Sport

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R958 692 000**	**R968 699 000**		**R10 007 000**
Statutory appropriations				
Responsible MEC	Provincial Minister of Cultural Affairs and Sport			
Administering department	Department of Cultural Affairs and Sport			
Accounting officer	Head of Department, Cultural Affairs and Sport			

Aim

We create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal wellbeing, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.

Changes to programme purposes, objectives, measures and annual perfomance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Expenditure 2025

Table 13.1: Payments and estimates per programme and per economic classification

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	79 529			851	(2 444)	**(1 593)**	77 936
2. Cultural Affairs	142 563			100	392	**492**	143 055
3. Library and Archive Services	452 772	2 027		(951)	(8 809)	**(7 733)**	445 039
4. Sport and Recreation	283 828	2 869			15 972	**18 841**	302 669
Total	958 692	4 896			5 111	**10 007**	968 699

Table 13.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	464 395	2 216		(6 246)	(3 973)	**(8 003)**	456 392
Compensation of employees	267 811			(2 433)	(8 000)	**(10 433)**	257 378
Goods and services	196 584	2 216		(3 813)	4 027	**2 430**	199 014
Interest and rent on land							
Transfers and subsidies to	465 520			4 287	8 894	**13 181**	478 701
Provinces and municipalities	294 333				144	**144**	294 477
Departmental agencies and accounts	2 098			1 065		**1 065**	3 163
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	145			(1)		**(1)**	144
Non-profit institutions	168 944			(356)	8 750	**8 394**	177 338
Households				3 579		**3 579**	3 579
Payments for capital assets	28 777	2 680		1 751	190	**4 621**	33 398
Buildings and other fixed structures							
Machinery and equipment	28 777	2 680		1 751	190	**4 621**	33 398
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				208		**208**	208
Total	958 692	4 896			5 111	**10 007**	968 699

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-over - R4 896 000

Programme 3: Library and Archive Services - R2 027 000

R2 027 000 rolled over from 2024/25 in respect of Portable Data Terminals (PDT's) for asset verification of library material at public libraries.

Programme 4: Sport and Recreation - R2 869 000

R580 000 rolled over from 2024/25 to establish a secure single-entry portal for all Western Cape Government (WCG) events.

R2 289 000 rolled over from 2024/25 in respect of Mass participation; Opportunity and access; Development and growth (MOD) centres (shared facilities) in respect of maintenance, utilities and security services.

Virements and shifts of funds within vote/programme

Table 13.2: Shifting of funds

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archive Services					
4. Sport and Recreation					
Programme 1: Administration		**(3 300)**	**Programme 1: Administration**		**3 300**
Sub-programme 1.2: Financial Management Services		**(500)**	**Sub-programme 1.1: Office of the MEC**		**500**
Goods and services	Reprioritisation of funds for operational purposes.	(500)	Goods and services	Provision made to supplement the legal fees budget in respect of the Independent Tribunal on Heritage.	500
Sub-programme 1.2: Financial Management Services		**(1 696)**	**Sub-programme 1.2: Financial Management Services**		**1 696**
Compensation of employees	Shifting of funds to provide for social benefits.	(1 196)	Households	Provision made for employer liability in respect of early retirement	1 196
Machinery and equipment	Reprioritisation of funds for operational purposes.	(500)	Goods and services	Provision made for operational requirements.	500
Sub-programme 1.1: Office of the MEC		**(68)**	**Sub-programme 1.1: Office of the MEC**		**68**
Compensation of employees	Shifting of funds to provide for social benefits.	(13)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	13
Machinery and equipment	Reprioritisation of funds for operational purposes.	(55)	Goods and services	Provision made for operational requirements.	55
Sub-programme 1.3: Management Services		**(185)**	**Sub-programme 1.3: Management Services**		**185**
Compensation of employees	Shifting of funds to provide for social benefits.	(157)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	158
Public Corporations and Private Enterprises	Reprioritisation of funds for operational purposes.	(1)			
Goods and services	Reprioritisation of funds for operational purposes.	(27)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	27
Programme 2: Cultural Affairs		**(2 440)**	**Programme 2: Cultural Affairs**		**2 440**
Sub-programme 2.2: Arts and Culture		**(1 671)**	**Sub-programme 2.2: Arts and Culture**		**1 671**
Compensation of employees	Shifting of funds to provide for social benefits.	(556)	Households	Provision made for employer liability in respect of early retirement penalty as well as leave gratuity.	556
Non-profit institutions	Realignment of the Arts and Culture transfer payment budget.	(1 115)	Households	Realignment of the Arts and Culture transfer payment budget.	1 115

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.3: Museum Services		**(305)**	**Sub-programme 2.3: Museum Services**		**305**
Compensation of employees	Shifting of funds to provide for social benefits.	(32)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	32
Goods and services	Realignment of funds.	(273)	Non-profit institutions	Realignment to increase transfers to Non-profit Institutions.	150
			Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	123
Sub-programme 2.4: Heritage Resource Management Services		**(169)**	**Sub-programme 2.4: Heritage Resource Management Services**		**169**
Goods and services	Reprioritisation of funds.	(9)	Payments to financial assets	Provision made for the expenditure incurred as a result of losses written off in respect of GG vehicle	9
Departmental Agencies and Accounts	Reprioritisation of funds for operational purposes.	(160)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	160
Sub-programme 2.5: Language Services		**(20)**	**Sub-programme 2.5: Language Services**		**20**
Compensation of employees	Shifting of funds to provide for social benefits.	(10)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	10
Goods and services	Reprioritisation of funds for operational purposes.	(10)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	10
Sub-programme 2.4: Heritage Resource Management Services		**(75)**	**Sub-programme 2.3: Museum Services**		**75**
Departmental Agencies and Accounts	Realignment of funds for operational purposes.	(75)	Goods and services	Provision made for operational requirements.	75
Sub-programme 2.4: Heritage Resource Management Services		**(200)**	**Sub-programme 2.1: Management**		**200**
Departmental Agencies and Accounts	Funds reprioritised to contribute to the Cultural Awards ceremony.	(200)	Goods and services	Provision made for contribution towards the Cultural Awards ceremony.	200
Programme 3: Library and Archive Services		**(3 742)**	**Programme 1: Administration**		**851**
			Programme 2: Cultural Affairs		**100**
			Programme 3: Library and Archive Services		**2 791**
Sub-programme 3.2: Library Services		**(851)**	**Sub-programme 1.2: Financial Management Services**		**851**
Goods and services	Funds reprioritised towards audit fees.	(851)	Goods and services	Shifting of funds towards audit fees.	851
Sub-programme 3.3: Archives		**(100)**	**Sub-programme 2.1: Management**		**100**
Goods and services	Funds reprioritised to contribute to the Cultural Awards ceremony.	(100)	Goods and services	Provision made for contribution towards the Cultural Awards ceremony.	100
Sub-programme 3.2: Library Services		**(59)**	**Sub-programme 3.1: Management**		**59**
Compensation of employees	Realignment of Compensation of Employees budget.	(59)	Compensation of employees	Realignment of Compensation of Employees budget.	59
Sub-programme 3.2: Library Services		**(2 554)**	**Sub-programme 3.2: Library Services**		**2 554**
Compensation of employees	Shifting of funds to provide for social benefits.	(226)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	226
Goods and services	Reprioritisation of funds.	(828)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	704
			Payments to financial assets	Provision made for the expenditure incurred as a result of losses written off in respect of GG vehicle	124
Non-profit institutions	Reclassification of Standard Charts of Accounts (SCOA) item.	(1 500)	Departmental agencies and	Reclassification of Standard Charts of Accounts (SCOA) item.	1 500

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 3.3: Archives		**(178)**	**Sub-programme 3.3: Archives**		**178**
Compensation of employees	Shifting of funds to provide for social benefits.	(4)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	4
Machinery and equipment	Reprioritisation of funds for operational purposes.	(174)	Goods and services	Provision made for operational requirements.	174
Programme 4: Sport and Recreation		**(4 218)**	**Programme 4: Sport and Recreation**		**4 218**
Sub-programme 4.2: Sport		**(70)**	**Sub-programme 4.1: Management**		**70**
Compensation of employees	Realignment of Compensation of Employees budget.	(70)	Compensation of employees	Realignment of Compensation of Employees budget.	70
Sub-programme 4.2: Sport		**(2 724)**	**Sub-programme 4.2: Sport**		**2 724**
Compensation of employees	Shifting of funds to provide for social benefits.	(133)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	133
Goods and services	Reprioritisation of funds.	(482)	Households	Financial support for an official funeral.	30
			Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	452
Goods and services	Realignment of the Mass Participation and Sport Development Grant in respect of Club Development funding.	(2 109)	Non-profit institutions	Realignment of the Mass Participation and Sport Development Grant in respect of Club Development funding.	2 109
Sub-programme 4.4: School Sport		**(157)**	**Sub-programme 4.3: Recreation**		**157**
Compensation of employees	Realignment of Compensation of Employees budget and shifting of funds to provide for social benefits.	(157)	Compensation of employees	Realignment of Compensation of Employees budget.	141
			Households	Provision made for employees leave gratuity due to resignation and/or retirement.	16
Sub-programme 4.4: School Sport		**(98)**	**Sub-programme 4.5: MOD Programme**		**98**
Compensation of employees	Realignment of Compensation of Employees budget.	(98)	Compensation of employees	Realignment of Compensation of Employees budget.	98
Sub-programme 4.4: School Sport		**(820)**	**Sub-programme 4.4: School Sport**		**820**
Compensation of employees	Shifting of funds to provide for social benefits.	(90)	Households	Provision made for employees leave gratuity due to resignation and/or retirement.	90
Goods and services	Reprioritisation of funds for operational purposes.	(730)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	730
Sub-programme 4.5: MOD Programme		**(349)**	**Sub-programme 4.5: MOD Programme**		**349**
Goods and services	Reprioritisation of funds.	(349)	Machinery and equipment	Additional funds shifted to cover the cost of finance leases.	274
			Payments to financial assets	Provision made for the expenditure incurred as a result of losses written off in respect of GG vehicle	75

Other adjustments - R5 111 000

Provincial - R6 466 000

Revenue Retention 2024/25 - R2 616 000

Programme 1: Administration - R190 000

R190 000 for the procurement of IT equipment.

Programme 3: Library and Archive Services - R2 282 000

R2 282 000 for the procurement of library books.

Programme 4: Sport and Recreation - R144 000

R144 000 allocated to Prince Albert Municipality for the installation of a prefabricated ablution facility adjacent to the Netball Courts.

Provincial: Increased Own Revenue 2025/26 - R350 000

Programme 3: Library and Archive Services - R350 000

Own receipts increase due to unspent funds returned by the Beaufort West Municipality for unspent staffing costs in respect of public library staff, to be utilised for the procurement of library material.

Provincial Funding - R3 500 000

Programme 1: Administration - R250 000

R250 000 for Sport and Cultural Initiatives.

Programme 2: Cultural Affairs - R2 400 000

R2 400 000 for Sport and Cultural Initiatives.

Programme 4: Sport and Recreation - R850 000

R850 000 for Sport and Cultural Initiatives.

Shifting of funds between votes - R11 204 000

Programme 3: Library and Archive Services - (R9 196 000)

(R9 196 000) shifted to Vote 1: Department of the Premier for Enterprise Content Management (ECM) related projects.

Programme 4: Sport and Recreation - R20 400 000

R1 600 000 shifted from Vote 5: Education to fund the Parenting and Caregiver Upskilling Programme.

R2 000 000 shifted from Vote 5: Education to fund the Shukuma: Moving Mindset Programme.

R3 800 000 shifted from Vote 5: Education to fund the YearBeyond @Homelearning Programme.

R13 000 000 shifted from Vote 5: Education to fund the implementation of the Western Cape School Sport strategy.

Realignment of the 2025/26 budget - (R12 559 000)

Programme 1: Administration - (R2 884 000)

(R2 884 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 2: Cultural Affairs - (R2 008 000)

(R2 008 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 3: Library and Archive Services - (R2 245 000)

(R2 245 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 4: Sport and Recreation - (R5 422 000)

(R863 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

(R4 559 000) realignment of Philippi Stadium allocation in respect of SASREA compliance pending the finalisation of the repairs at the stadium.

Actual payments and revised spending projections for the remainder of the financial year

Table 13.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	77 936	37 378	47.96	40 558	52.04	77 936
2. Cultural Affairs	143 055	75 589	52.84	67 466	47.16	143 055
3. Library and Archive Services	445 039	167 926	37.73	277 113	62.27	445 039
4. Sport and Recreation	302 669	102 433	33.84	200 236	66.16	302 669
Total	968 699	383 326	39.57	585 373	60.43	968 699

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	456 392	188 450	41.29	267 942	58.71	456 392
Compensation of employees	257 378	123 569	48.01	133 809	51.99	257 378
Goods and services	199 014	64 881	32.60	134 133	67.40	199 014
Interest and rent on land						
Transfers and subsidies to	478 701	183 663	38.37	295 038	61.63	478 701
Provinces and municipalities	294 477	97 319	33.05	197 158	66.95	294 477
Departmental agencies and accounts	3 163	324	10.24	2 839	89.76	3 163
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	144	142	98.61	2	1.39	144
Non-profit institutions	177 338	82 551	46.55	94 787	53.45	177 338
Households	3 579	3 327	92.96	252	7.04	3 579
Payments for capital assets	33 398	11 075	33.16	22 323	66.84	33 398
Buildings and other fixed structures						
Machinery and equipment	33 398	11 075	33.16	22 323	66.84	33 398
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	208	138	66.35	70	33.65	208
Total	968 699	383 326	39.57	585 373	60.43	968 699

Actual payments for the financial year 2024/25

Table 13.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	71 022	33 354	46.96	37 269	52.48	70 623
2. Cultural Affairs	136 103	73 637	54.10	66 105	48.57	139 742
3. Library and Archive Services	444 332	174 148	39.19	257 422	57.93	431 570
4. Sport and Recreation	281 506	88 574	31.46	175 847	62.47	264 421
Total	932 963	369 713	39.63	536 643	57.52	906 356

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	439 107	171 041	38.95	243 827	55.53	414 868
Compensation of employees	246 223	118 409	48.09	121 841	49.48	240 250
Goods and services	192 884	52 632	27.29	121 986	63.24	174 618
Interest and rent on land						
Transfers and subsidies to	465 751	191 235	41.06	275 511	59.15	466 746
Provinces and municipalities	291 139	105 506	36.24	183 573	63.05	289 079
Departmental agencies and accounts	4 911	953	19.41	6 039	122.97	6 992
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	165 974	83 264	50.17	83 415	50.26	166 679
Households	3 727	1 512	40.57	2 484	66.65	3 996
Payments for capital assets	28 083	7 430	26.46	17 156	61.09	24 586
Buildings and other fixed structures						
Machinery and equipment	28 083	7 430	26.46	17 156	61.09	24 586
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets	22	7	31.82	149	677.27	156
Total	932 963	369 713	39.63	536 643	57.52	906 356

Expenditure trends

Per programme

Programme 1: Administration

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, increased by 12.06 per cent due to cost of living adjustments which came into effect on 1 April 2025, payments in respect of early retirement benefits, and increased costs relating to audit fees.

Programme 2: Cultural Affairs

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, increased by 2.65 per cent due to cost of living adjustments which came into effect on 1 April 2025, as well as payments in respect of early retirement benefits.

Programme 3: Library and Archive Services

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, decreased by 3.57 per cent due to transfers to some Municipalities that were delayed pending the proclamation of the assignment of Library Services.

Programme 4: Sport and Recreation

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, increased by 15.65 per cent due to cost of living adjustments which came into effect on 1 April 2025, as well as payments for the Winter Games that took place in the 2nd quarter of the current financial year.

Per economic classification

Current payments

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, increased by 10.17 per cent due to cost of living adjustments which came into effect 1 April 2025, payments in respect of the Winter Games that took place in the 2nd quarter of the current financial year, and increased costs for audit fees.

Transfers and subsidies

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, decreased by 3.95 per cent due to transfers to some Municipalities that were delayed pending the proclamation of the assignment of Library Services, and delays in signing of Memorandum of Agreements (MOA's) in respect of transfers to Non-profit Institutions.

Payments for capital assets

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year, increased by 49.05 per cent due to the payment of equipment procured in the previous financial year but delivered and paid in the current financial year.

Summary of receipts

Table 13.5: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	666 903	(12 559)				11 204		**(1 355)**	665 548
Conditional grants	270 877								270 877
Mass Participation and Sport Development Grant	63 058								63 058
Expanded Public Works Programme Integrated Grant for Provinces	5 540								5 540
Community Library Services Grant	202 279								202 279
Social Sector Expanded Public Works Programme Incentive Grant for Provinces									
Financing	18 936			4 896			6 116	**11 012**	29 948
Asset Finance Reserve									
Provincial Revenue Fund	18 936			4 896			6 116	**11 012**	29 948
Departmental receipts	1 976				350			**350**	2 326
Tax receipts									
Sales of goods and services other than capital assets	1 913								1 913
Fines, penalties and forfeits	63								63
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities					350			**350**	350
Total receipts	958 692	(12 559)		4 896	350	11 204	6 116	**10 007**	968 699

Details of revenue source

Provincial Equitable Share: (R12 559 000)

Realignment - (R12 559 000)

Programme 1: Administration - (R2 884 000)

(R2 884 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 2: Cultural Affairs - (R2 008 000)

(R2 008 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 3: Library and Archive Services - (R2 245 000)

(R2 245 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

Programme 4: Sport and Recreation - (5 422 000)

(R863 000) reduction in Compensation of Employees to supplement funding for the replacement of computer hardware, and the replacement of the SITA Library Information Management System (SLIMS) in the 2026/27 financial year.

(R4 559 000) realignment of Philippi Stadium allocation in respect of SASREA compliance pending the finalisation of the repairs at the stadium.

Roll-over Funds - R4 896 000

Programme 3: Library and Archive Services - R2 027 000

R2 027 000 rolled over from 2024/25 in respect of Portable Data Terminals (PDT's) for asset verification of library material.

Programme 4: Sport and Recreation - R2 869 000

R580 000 rolled over from 2024/25 to establish a secure single-entry portal for all Western Cape Government (WCG) events.

R2 289 000 rolled over from 2024/25 in respect of Mass participation; Oppurtunity and access; Development and growth (MOD) centres (shared facilities) in respect of maintenance, utilities and security services.

In-Year Own Revenue 2025/26 - R350 000

Programme 3: Library and Archive Services - R350 000

R350 000 for the procurement of library material.

Shifting of funds between votes - R11 204 000

Programme 3: Library and Archive Services - (R9 196 000)

(R9 196 000) shifted to Vote 1: Department of the Premier for Enterprise Content Management (ECM) related projects.

Programme 4: Sport and Recreation - R20 400 000

R1 600 000 shifted from Vote 5: Education to fund the Parenting and Caregiver Upskilling Programme.

R2 000 000 shifted from Vote 5: Education to fund the Shukuma: Moving Mindset Programme.

R3 800 000 shifted from Vote 5: Education to fund the YearBeyond @Homelearning Programme.

R13 000 000 shifted from Vote 5: Education to fund the implementation of the Western Cape School Sport strategy.

Financing - R6 116 000

Revenue Retention: R2 616 000

Programme 1: Administration - R190 000

R190 000 for the procurement of IT equipment.

Programme 3: Library and Archive Services - R2 282 000

R2 282 000 for the procurement of library books.

Programme 4: Sport and Recreation - R144 000

R144 000 allocated to Prince Albert Municipality for the installation of a prefabricated ablution facility adjacent to the Netball Courts.

Provincial Funding - R3 500 000

Programme 1: Administration - R250 000

R250 000 for Sport and Cultural Initiatives.

Programme 2: Cultural Affairs - R2 400 000

R2 400 000 for Sport and Cultural Initiatives.

Programme 4: Sport and Recreation - R850 000

R850 000 for Sport and Cultural Initiatives.

Summary of changes to transfers and subsidies, and conditional grants

Annexure A

Table 13.6: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	23			1 366		**1 366**	1 389
Public corporations and private enterprises	23			(1)		**(1)**	22
Non-profit institutions							
Households				1 367		**1 367**	1 367
2. Cultural Affairs	46 085			313	1 000	**1 313**	47 398
Provinces and municipalities							
Departmental agencies and accounts	2 098			(435)		**(435)**	1 663
Western Cape Cultural Commission	679						679
Western Cape Language Committee	324						324
Artscape	225						225
Heritage Western Cape	870						870
Other				(435)		**(435)**	(435)
Public corporations and private enterprises	122						
Non-profit institutions	43 865			(965)	1 000	**35**	43 900
Households				1 713		**1 713**	1 713
3. Library and Archive Services	297 589			230		**230**	297 819
Provinces and municipalities	292 133						292 133
Departmental agencies and accounts				1 500		**1 500**	1 500
Non-profit institutions	5 456			(1 500)		**(1 500)**	3 956
Households				230		**230**	230
4. Sport and Recreation	121 823			2 378	7 894	**10 272**	132 095
Provinces and municipalities	2 200				144	**144**	2 344
Non-profit institutions	119 623			2 109	7 750	**9 859**	129 482
Households				269		**269**	269
Total	465 520			4 287	8 894	**13 181**	478 701

Table 13.7: Summary of conditional grants

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Cultural Affairs	5 540						5 540
Expanded Public Works Programme Integrated Grant for Provinces	5 540						5 540
3. Library and Archive Services	202 279						202 279
Community Library Services Grant	202 279						202 279
4. Sport and Recreation	63 058						63 058
Mass Participation and Sport Development Grant	63 058						63 058
Social Sector Expanded Public Works Programme Incentive Grant for Provinces							
Total	270 877						270 877

Payments and estimates per sub-programme and economic classification

Table 13.8: Payments and estimates per sub-programme and economic classification
Table 13.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	9 702			500	(947)	**(447)**	9 255
2. Financial Management Services	41 008			351	(1 087)	**(736)**	40 272
3. Management Services	28 819				(410)	**(410)**	28 409
Total	79 529			851	(2 444)	**(1 593)**	77 936

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	75 155			13	(2 634)	**(2 621)**	72 534
Compensation of employees	62 406			(1 366)	(2 884)	**(4 250)**	58 156
Goods and services	12 749			1 379	250	**1 629**	14 378
Interest and rent on land							
Transfers and subsidies to	23			1 366		**1 366**	1 389
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	23			(1)		**(1)**	22
Non-profit institutions							
Households				1 367		**1 367**	1 367
Payments for capital assets	4 351			(528)	190	**(338)**	4 013
Buildings and other fixed structures							
Machinery and equipment	4 351			(528)	190	**(338)**	4 013
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	79 529			851	(2 444)	**(1 593)**	77 936

Table 13.8.2: Cultural Affairs

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management	5 108			300	(190)	**110**	5 218
2. Arts and Culture	49 241				1 450	**1 450**	50 691
3. Museum Services	68 148			75	(159)	**(84)**	68 064
4. Heritage Resource Management Services	13 815			(275)	(522)	**(797)**	13 018
5. Language Services	6 251				(187)	**(187)**	6 064
Total	142 563			100	392	**492**	143 055

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	93 464			(515)	(608)	**(1 123)**	92 341
Compensation of employees	74 919			(598)	(2 008)	**(2 606)**	72 313
Goods and services	18 545			83	1 400	**1 483**	20 028
Interest and rent on land							
Transfers and subsidies to	46 085			313	1 000	**1 313**	47 398
Provinces and municipalities							
Departmental agencies and accounts	2 098			(435)		**(435)**	1 663
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	122						122
Non-profit institutions	43 865			(965)	1 000	**35**	43 900
Households				1 713		**1 713**	1 713
Payments for capital assets	3 014			293		**293**	3 307
Buildings and other fixed structures							
Machinery and equipment	3 014			293		**293**	3 307
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				9		**9**	9
Total	142 563			100	392	**492**	143 055

Table 13.8.3: Library and Archive Services

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management	8 591			59		**59**	8 650
2. Library Services	401 139	2 027		(910)	1 432	**2 549**	403 688
3. Archives	43 042			(100)	(10 241)	**(10 341)**	32 701
Total	452 772	2 027		(951)	(8 809)	**(7 733)**	445 039

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	141 683			(1 835)	(8 809)	**(10 644)**	131 039
Compensation of employees	87 625			(230)	(2 245)	**(2 475)**	85 150
Goods and services	54 058			(1 605)	(6 564)	**(8 169)**	45 889
Interest and rent on land							
Transfers and subsidies to	297 589			230		**230**	297 819
Provinces and municipalities	292 133						292 133
Departmental agencies and accounts				1 500		**1 500**	1 500
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	5 456			(1 500)		**(1 500)**	3 956
Households				230		**230**	230
Payments for capital assets	13 500	2 027		530		**2 557**	16 057
Buildings and other fixed structures							
Machinery and equipment	13 500	2 027		530		**2 557**	16 057
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				124		**124**	124
Total	452 772	2 027		(951)	(8 809)	**(7 733)**	445 039

Table 13.8.4: Sport and Recreation

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Management	16 037			70	y	**70**	16 107
2. Sport	70 382	580		(70)	(4 065)	**(3 555)**	66 827
3. Recreation	20 473			157		**157**	20 630
4. School Sport	47 979	2 289		(255)	12 844	**14 878**	62 857
5. MOD Programme	74 153			98		**98**	74 251
6. Youth Programmes	54 804				7 193	**7 193**	61 997
Total	283 828	2 869			15 972	**18 841**	302 669

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	154 093	2 216		(3 909)	8 078	**6 385**	160 478
Compensation of employees	42 861			(239)	(863)	**(1 102)**	41 759
Goods and services	111 232	2 216		(3 670)	8 941	**7 487**	118 719
Interest and rent on land							
Transfers and subsidies to	121 823			2 378	7 894	**10 272**	132 095
Provinces and municipalities	2 200				144	**144**	2 344
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	119 623			2 109	7 750	**9 859**	129 482
Households				269		**269**	269
Payments for capital assets	7 912	653		1 456		**2 109**	10 021
Buildings and other fixed structures							
Machinery and equipment	7 912	653		1 456		**2 109**	10 021
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				75		**75**	75
Total	283 828	2 869			15 972	**18 841**	302 669

Vote 14

Department of Local Government

	2025/26			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R440 022 000**	**R432 990 000**	**(R 7 032 000)**	
Statutory appropriations				
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning			
Administering department	Department of Local Government			
Accounting officer	Head of Department, Local Government			

Aim

To monitor and support municipalities to deliver on their mandate and to reduce and mitigate the impacts of disasters in a collaborative manner.

Changes to programme purposes, objectives, measures and annual performance plan

There are no changes to programme purposes, objectives, measures and annual performance plan.

Adjusted Estimates of Provincial Revenue and Expenditure 2025

Table 14.1: Payments and estimates per programme and per economic classification

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	59 215	502		401	(502)	**401**	59 616
2. Local Governance	179 308	38		(559)	(850)	**(1 371)**	177 937
3. Development and Planning	200 167	3 254		265	(9 474)	**(5 955)**	194 212
4. Traditional Institutional Management	1 332			(107)		**(107)**	1 225
Total	440 022	3 794			(10 826)	**(7 032)**	432 990

Table 14.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	327 546	13		(5 164)	(10 826)	**(15 977)**	311 569
Compensation of employees	238 570			(6 983)	(9 666)	**(16 649)**	221 921
Goods and services	88 976	13		1 819	(1 160)	672	89 648
Interest and rent on land							
Transfers and subsidies to	105 669			319		**319**	105 988
Provinces and municipalities	104 847			(205)		**(205)**	104 642
Departmental agencies and accounts	408						408
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	6						6
Non-profit institutions	408			300		**300**	708
Households				224		**224**	224
Payments for capital assets	6 704	3 781		4 798		**8 579**	15 283
Buildings and other fixed structures							
Machinery and equipment	6 704	3 781		4 798		**8 579**	15 283
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets	103			47		**47**	150
Total	440 022	3 794			(10 826)	**(7 032)**	432 990

Roll-overs: R3 794 000

Programme 1: Administration

R502 000 rollover for commitments from the 2024/25 financial year for the procurement of laptops.

Programme 2: Local Governance

R38 000 rollover for commitments from the 2024/25 financial year for the procurement of laptops.

Programme 3: Development Planning

R3 254 000 rollover for commitments from the 2024/25 financial year for the replacement of the audio-visual infrastructure at the Disaster Management Centre.

Details of adjustments to the Estimates of Provincial Expenditure 2025

Virements and shifts of funds within vote/programme

Table 14.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
FROM:			**TO:**		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
SHIFTING OF FUNDS					
SHIFTS OF FUNDING BETWEEN PROGRAMMES					
Programme		**(3 333)**	**Programme**		**3 333**
Programme 1: Administration			**Programme 2: Local Governance**		
Sub-programme 1.2: Corporate Services			**Sub-programme 2.6: Community Development Worker**		
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for Community Development Worker (CDW) Programme staff.	(640)	Compensation of employees	Additional funds required for salaries as a result of the carry-through costs of the 2025 wage agreement.	1 387
Programme 3: Development and Planning					
Sub-programme 3.1: Municipal Infrastructure					
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(640)			
Programme 4: Traditional Institutional Management					
Sub-programme 4.1: Traditional Institutional Administration					
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(107)			
Programme 2: Local Governance			**Programme 1: Administration**		
Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation			**Sub-programme 1.2: Corporate Services**		
Goods and services	Funds shifted to offset pressure on Programmes 1 and 3.	(1 786)	Goods and services	Funds to be utilised towards awareness campaign initiatives.	881
			Machinery and equipment	Funds to be utilised for the procurement of Information Technology (IT) equipment for Departmental staff and for the replacement of the Closed-Circuit Television (CCTV) recorder on the 8th floor of Waldorf Building.	160

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
			Programme 3: Development and Planning		
Sub-programme 2.6: Community Development Worker Programme			**Sub-programme 3.1: Municipal Infrastructure**		
Machinery and equipment	Funds shifted to offset pressure on machinery and equipment within Programme 1.	(160)	Goods and services	Funds to be utilised for hydrological services aimed at addressing water-related challenges across the Western Cape. This initiative seeks to mitigate the impact of water scarcity and improve water resource	205
			Sub-programme 3.2: Disaster Management		
			Transfers and subsidies to provinces and municipalities	To provide financial assistance to the Prince Albert Municipality to convert a truck into a fully equipped firefighting vehicle. This upgrade will significantly enhance fire response capabilities in remote, high-risk areas like Klaarstroom and Leeu-Gamka.	400
			Transfers and subsidies to non profit institution	The reallocation of funds to be utilised as a contribution to Search and Rescue South Africa Organisation (SARZA) to support the organisation's continued delivery of search and rescue operations.	300

SHIFTS BETWEEN SUB-PROGRAMMES

Programme		**(18 599)**	**Programme**		**18 599**
Programme 1: Administration			**Programme 1: Administration**		
Sub-programme 1.2: Corporate Services			**Sub-programme 1.2: Corporate Services**		
Compensation of employees	Funds shifted to offset pressure within Programme 1.	(1 650)	Goods and services	Funds to be utilised towards awareness campaign initiatives.	1 619
			Transfers and subsidies to households	Leave gratuity paid to ex-officials.	31
Programme 2: Local Governance			**Programme 2: Local Governance**		
Sub-programme 2.1: Municipal Administration			**Sub-programme 2.3: Capacity Develop**		
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(1 861)	Goods and services	Funds to be utilised for the implementation of capacity building projects (development of shared services framework) and for municipal capacity on the implementation of the Municipal Staff Regulations (MSR).	559
Goods and services	Reprioritisation of funds allocated to fund pressures within the Programme.	(559)			
Sub-programme 2.2: Public Participation			**Sub-programme 2.6: Community Development Worker Programme**		
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(785)	Compensation of employees	Additional funds required for salaries as a result of the carry-through costs of the 2025 wage agreement.	8 718
			Transfers and subsidies to households	Leave gratuity paid to ex-officials.	22
Sub-programme 2.3: Capacity Develop					
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(2 388)			
Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation					
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(2 125)			

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.5: Service Delivery Integration					
Compensation of employees	Funds shifted to offset the pressure on Compensation of employees for CDW Programme staff.	(1 581)			
Sub-programme 2.1: Municipal Administration			**Sub-programme 2.1: Municipal Administration**		
Compensation of employees	Funds shifted to transfers and subsides for leave gratuity payments.	(102)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	102
Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation			**Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation**		
Goods and services	Reclassification of funds allocated to fund pressures within the Programme	(3)	Goods and services	Funds to be utilised towards the appointment of an Information Computer Technology (ICT) business analyst.	605
Transfers and subsidies to provinces and municipalities	Reclassification of funds allocated to fund projects to support municipalities.	(605)	Payments for financial assets	Funds to be utilised towards the write-off of IT equipment due to losses.	3
Sub-programme 2.5: Service Delivery Integration			**Sub-programme 2.5: Service Delivery Integration**		
Compensation of employees	Funds to be shifted to transfers and subsidies for leave gratuity payments.	(32)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	32
Goods and services	Funds to be shifted to machinery and equipment to offset the pressure within the sub-programme.	(65)	Machinery and equipment	Funds to be utilised for Government Motor Transport (GMT) vehicle hiring costs for the Directorate and the procurement of audio-visual equipment.	65
Sub-programme 2.6: Community Development Worker Programme			**Sub-programme 2.6: Community Development Worker Programme**		
Machinery and equipment	Reprioritisation of budgets to fund the pressure within the sub-programme for operational requirements.	(241)	Goods and services	Funds to be utilised towards the operational requirements within the CDW Programme.	202
			Payments for financial assets	Funds to be utilised towards the write-off of IT equipment due to losses.	39
Programme 3: Development and Planning			**Programme 3: Development and Planning**		
Sub-programme 3.2: Disaster Management			**Sub-programme 3.1: Municipal Infrastructure**		
Goods and services	Reprioritisation of funds within the programme towards hydrological services.	(1 342)	Goods and services	Funds to be utilised for hydrological services aimed at addressing water-related challenges across the Western Cape. This initiative seeks to mitigate the impact of water scarcity and improve water resource management.	1 342
Sub-programme 3.3: Integrated Development Planning Coordination			**Sub-programme 3.2: Disaster Management**		
Compensation of employees	Reprioritisation of funds within the programme to fund the shortfall realised on the cost relating to the replacement of the audio-visual infrastructure.	(2 162)	Goods and services	Funds to be utilised towards the costs incurred for the replacement of the audio-visual infrastructure at the Disaster Management Centre (DMC) as well as for security costs.	88
Goods and services	Reclassification of funds allocated to fund pressures on the Programme.	(60)	Machinery and equipment	Funds to be utilised towards the costs incurred for the replacement of the audio-visual infrastructure at the DMC.	2 134

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 3.1: Municipal Infrastructure			**Sub-programme 3.1: Municipal Infrastructure**		
Compensation of employees	Reprioritisation of funds within the programme towards hydrological services.	(156)	Goods and services	Funds to be utilised for hydrological services aimed at addressing water-related challenges across the Western Cape. This initiative seeks to mitigate the impact of water scarcity and improve water resource management.	156
Sub-programme 3.2: Disaster Management			**Sub-programme 3.2: Disaster Management**		
Compensation of employees	Reprioritisation of funds within the programme to fund the shortfall realised on the cost relating to the replacement of the audio-visual infrastructure. Furthermore, funds to be shifted to transfers and subsidies for leave gratuity payments.	(2 859)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	37
Goods and services	Reclassification of funds allocated to fund pressures on the Programme.	(20)	Machinery and equipment	Funds to be utilised towards the costs incurred for the replacement of the audio-visual infrastructure at the DMC.	2 840
			Payments for financial assets	Funds to be utilised towards the write-off of IT equipment due to losses.	2
Sub-programme 3.3: Integrated Development Planning Coordination			**Sub-programme 3.3: Integrated Development Planning Coordination**		
Goods and services	Reclassification of funds allocated to fund pressures on the Programme.	(3)	Payments for financial assets	Funds to be utilised towards the write-off of IT equipment due to losses.	3

Other adjustments - (R10 826 000)

Realignment of 2025/26 Provincial Budget - (R10 826 000)

Programme 1: Administration - (R502 000)

(R502 000) reduction on Compensation of Employees (CoE) due to the slower anticipated filling of posts to be reallocated in 2026/27 for municipal support pre-and post local government elections.

Programme 2: Local Governance - (R850 000)

(R850 000) reduction on Compensation of Employees (CoE) due to the slower anticipated filling of posts to be reallocated in 2026/27 for municipal support pre-and post local government elections.

Programme 3: Development and Planning - (R9 474 000)

(R3 859 000) surrender of additional capacity for Water and Wastewater loadshedding impacts (Energy earmarked) to the Provincial Revenue Fund (PRF), due to the slower anticipated filling of posts and the challenges to obtain scarce skills. The amount of R3 077 000 to be reallocated to the 2026/27 financial year to fund the Energy Specialist Providers to assist municipalities with Demand Slide Management (DSM).

(R4 929 000) reduction on Compensation of Employees (CoE) due to the slower anticipated filling of posts to be reallocated in 2026/27 for municipal support pre-and post local government elections and for the relocation of the audio-visual equipment.

(R450 000) realignment in respect of the Technical Communications during major electricity disruptions (Earmarked) for the procurement of satellite connectivity services in the 2026/27 financial year.

(R236 000) surrendered to the PRF from the Capacity building and training of disaster management officials (Earmarked) due to limitation placed on the number of online participants facilitated by the Provincial Training Institute.

Actual payments and revised spending projections for the remainder of the financial year

Table 14.3: Actual payments and revised spending projections

Programme	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	59 616	26 498	44.45	33 118	55.55	59 616
2. Local Governance	177 937	72 956	41.00	104 981	59.00	177 937
3. Development and Planning	194 212	34 838	17.94	159 374	82.06	194 212
4. Traditional Institutional Management	1 225	222	18.12	1 003	81.88	1 225
Total	432 990	134 514	31.07	298 476	68.93	432 990

Economic classification	2025/26 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2025 - September 2025		Projected payments October 2025 - March 2026		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	311 569	119 973	38.51	191 596	61.49	311 569
Compensation of employees	221 921	106 750	48.10	115 171	51.90	221 921
Goods and services	89 648	13 223	14.75	76 425	85.25	89 648
Interest and rent on land						
Transfers and subsidies to	105 988	4 145	3.91	101 843	96.09	105 988
Provinces and municipalities	104 642	3 971	3.79	100 671	96.21	104 642
Departmental agencies and accounts	408			408	100.00	408
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	6	3		3	50.00	6
Non-profit institutions	708			708	100.00	708
Households	224	171	76.34	53	23.66	224
Payments for capital assets	15 283	10 349	67.72	4 934	32.28	15 283
Buildings and other fixed structures						
Machinery and equipment	15 283	10 349	67.72	4 934	32.28	15 283
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	150	47	31.33	103	68.67	150
Total	432 990	134 514	31.07	298 476	68.93	432 990

Actual payments for the financial year 2024/25

Table 14.4: Actual payments

Programme	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	52 594	25 276	48.06	26 030	49.49	51 306
2. Local Governance	163 648	71 471	43.67	87 774	53.64	159 245
3. Development and Planning	220 195	54 156	24.59	158 083	71.79	212 239
4. Traditional Institutional Management	825	211	25.58	211	25.58	422
Total	437 262	151 114	34.56	272 098	62.23	423 212

Economic classification	2024/25 Actual expenditure					
	Adjusted appropriation	Actual payments April 2024 - September 2024		Actual payments October 2024 - March 2025		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	286 855	114 893	40.05	157 254	54.82	272 147
Compensation of employees	210 977	101 254	47.99	103 450	49.03	204 704
Goods and services	75 878	13 639	17.97	53 804	70.91	67 443
Interest and rent on land						
Transfers and subsidies to	144 185	33 350	23.13	110 952	76.95	144 302
Provinces and municipalities	139 510	32 457	23.26	107 053	76.74	139 510
Departmental agencies and accounts	397	6	1.51	391	98.49	397
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	3 391			3 391	100.00	3 391
Households	887	887	100.00	117	13.19	1 004
Payments for capital assets	5 976	2 808	46.99	3 784	63.32	6 592
Buildings and other fixed structures						
Machinery and equipment	5 976	2 808	46.99	3 784	63.32	6 592
Heritage assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
Payments for financial assets	246	63	25.61	108	43.90	171
Total	437 262	151 114	34.56	272 098	62.23	423 212

Expenditure trends

Per programme

Programme 1: Administration

Expenditure for the first six months of 2025/26 compared to the same period in the 2024/25 financial year amounts to R26.498 million or 44.45 per cent of the adjusted budget. The expenditure increased by R1.222 million or 4.83 per cent compared to the same period during the 2024/25 financial year. The increase is mainly attributed to the Cost of Living Adjustment (COLA) with effect from 1 April 2025 for salary levels 1-15 and the increased Government Motor Transport (GMT) costs.

Programme 2: Local Governance

Expenditure for the first six months of 2025/26, compared to the same period in the 2024/25 financial year amounts to R72.956 million or 41 per cent of the adjusted budget. The expenditure increased by R1.485 million or 2.08 per cent compared to the same period during 2024/25. The increase can be attributed to the implementation of the COLA with effect from 1 April 2025 for salary levels 1-15 and invoices that relates to consultants committed during the 2024/25 financial year.

Programme 3: Development and planning

Expenditure for the first six months of 2025/26, compared to the same period in the 2024/25 financial year, decreased by R19.318 million or 35.67 per cent. The decrease is mainly due to the slower anticipated filling of posts that relates to the additional capacity required within the Department. The reduction is primarily attributed to the delayed transfers to municipalities in respect of the various grants as a result of the late tabling of the 2025 Provincial budget.

Programme 4: Traditional Institutional Management

Expenditure for the period 1 April 2025 to 30 September 2025 amounts to R222 000 or 18.12 per cent of the adjusted budget. The expenditure incurred when compared to the same period in 2024/25 is due to the appointment of capacity funded from policy priority funding. This additional appointment is to assist with the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019) for research, policy and legislation development and support services to traditional councils.

Current payments

Expenditure for the first six months of 2025/265 compared to that of 2024/25 shows an increase of R5.080 million or 4.42 per cent. This is primarily driven by the Improvement of Conditions of Service (ICS) pay-out, aligned with the 2025 wage agreement covering salary levels 1–15 and the increased GMT costs.

Transfers and subsidies

Expenditure for the first six months of the 2025/26 financial year amounts to R4.145 million representing a decline of 87.57 per cent compared to spending of R33.350 million during the same period in 2024/25. The R29.205 million reduction is primarily attributed to the delayed transfers to municipalities in respect of the various grants as a result of the late tabling of the 2025 Provincial budget.

Payments for capital assets

Expenditure for the first six months of the 2025/26 financial year amounts to R10.349 million when compared to the R2.808 million spent during the same period in 2024/25. The R7.541 million increase is mainly attributed to the replacement of the audio-visual infrastructure at the Disaster Management Centre (DMC).

Payments for financial assets

Actual expenditure for the first six months of the 2025/26 financial year amounts to R47 000 when compared to the same period for the 2024/25 financial year (R63 000), due to fewer write-offs during the current financial year.

Summary of receipts

Table 14.5: Summary of receipts

Receipts	2025/26								
		Additional appropriation							
	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	408 312	(10 826)						**(10 826)**	397 486
Financing	31 580			3 794				**3 794**	35 374
Asset Finance Reserve									
Provincial Revenue Fund	31 580			3 794				**3 794**	35 374
Departmental receipts	130								130
Tax receipts									
Sales of goods and services other than capital assets	113								113
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	17								17
Total receipts	440 022	(10 826)		3 794				**(7 032)**	432 990

Details of revenue source

Provincial Equitable Share: (R10 826 000)

Realignment: (R10 826 000)

(R6 281 000) reduction on Compensation of Employees (CoE) due to the slower anticipated filling of posts to be reallocated in 2026/27 for municipal support pre-and post local government elections.

(R3 859 000) surrender of Additonal capacity for Water and Wastewater loadshedding impacts (Energy earmarked) to the Provincial Revenue Fund (PRF), due to the slower than anticipated filling of posts and the challenges to obtain scarce skills. The amount of R3 077 000 to be reallocated to the 2026/27 financial year to fund the Energy Specialist Providers to assist municipalities with Demand Slide Management (DSM).

(R450 000) realignment in respect of the Technical Communications during major electrcity discruptions (Earmarked) for the procurement of satellite connectivity services in the 2026/27 financial year.

(R236 000) surrender of the Capacity building and training of disaster management officials (Earmarked) to the PRF due to limitation placed on the number of online participants facilitated by the Provincial Training Institute.

Roll-overs: R3 794 000

R540 000 rollover for commitments from the 2024/25 financial year for the procurement of laptops.

R3 254 000 rollover for commitments from the 2024/25 financial year for the replacement of the audio-visual infrastructure at the Disaster Management Centre.

Summary of changes to transfers and subsidies, and conditional grants

Table 14.7: Summary of transfers and subsidies per programme

Programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	6			31		**31**	37
Public corporations and private enterprises	*6*						*6*
Households				*31*		***31***	*31*
2. Local Governance	15 871			(449)		**(449)**	15 422
Provinces and municipalities	*15 871*			*(605)*		***(605)***	*15 266*
Departmental agencies and accounts							
Non-profit Institutions							
Households				*156*		***156***	*156*
3. Development and Planning	89 792			*737*		***737***	90 529
Provinces and municipalities	*88 976*			*400*		***400***	*89 376*
Departmental agencies and accounts	*408*						*408*
Non-profit institutions	*408*			*300*		***300***	*708*
Households				*37*		***37***	*37*
Total	**105 669**			319		**319**	**105 988**

Payments and estimates per sub-programme and economic classification

Table 14.8: Payments and estimates per sub-programme and economic classification
Table 14.8.1: Administration

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
2. Corporate Services	59 215	502		401	(502)	**401**	59 616
Total	59 215	502		401	(502)	**401**	59 616

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	53 460	9		210	(502)	**(283)**	53 177
Compensation of employees	41 676			(2 290)	(502)	**(2 792)**	38 884
Goods and services	11 784	9		2 500		**2 509**	14 293
Interest and rent on land							
Transfers and subsidies to	6			31		**31**	37
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	6						6
Non-profit institutions							
Households				31		**31**	31
Payments for capital assets	5 646	493		160		**653**	6 299
Buildings and other fixed structures							
Machinery and equipment	5 646	493		160		**653**	6 299
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets	103						103
Total	59 215	502		401	(502)	**401**	59 616

Table 14.8.2: Local Governance

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Municipal Administration	21 370	38		(2 420)	(38)	**(2 420)**	18 950
2. Public Participation	13 039			(785)		**(785)**	12 254
3. Capacity Development	14 121			(1 829)		**(1 829)**	12 292
4. Municipal Performance, Monitoring, Reporting and Evaluation	38 487			(3 911)	(812)	**(4 723)**	33 764
5. Service Delivery Integration	12 951			(1 581)		**(1 581)**	11 370
6. Community Development Worker Programme	79 340			9 967		**9 967**	89 307
Total	179 308	38		(559)	(850)	**(1 371)**	177 937

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	162 379	4		184	(850)	**(662)**	161 717
Compensation of employees	137 750			1 231	(850)	**381**	138 131
Goods and services	24 629	4		(1 047)		**(1 043)**	23 586
Interest and rent on land							
Transfers and subsidies to	15 871			(449)		**(449)**	15 422
Provinces and municipalities	15 871			(605)		**(605)**	15 266
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households				156		**156**	156
Payments for capital assets	1 058	34		(336)		**(302)**	756
Buildings and other fixed structures							
Machinery and equipment	1 058	34		(336)		**(302)**	756
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				42		**42**	42
Total	179 308	38		(559)	(850)	**(1 371)**	177 937

Table 14.8.3: Development and Planning

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Municipal Infrastructure	120 165			907	(8082)	**(7 175)**	112 990
2. Disaster Management	70 227	3 254		1 580	(686)	**4 148**	74 375
3. Integrated Development Planning Coordination	9 775			(2 222)	(706)	**(2 928)**	6 847
Total	200 167	3 254		265	(9 474)	**(5 955)**	194 212

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	**Total additional appropriation**	
Current payments	110 375			(5 451)	(9 474)	(14 925)	95 450
Compensation of employees	57 877			(5 817)	(8 314)	(14 131)	43 746
Goods and services	52 498			366	(1 160)	**(794)**	51 704
Interest and rent on land							
Transfers and subsidies to	89 792			737		**737**	90 529
Provinces and municipalities	88 976			400		**400**	89 376
Departmental agencies and accounts	408						408
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	408			300		**300**	708
Households				37		**37**	37
Payments for capital assets		3 254		4 974		**8 228**	8 228
Buildings and other fixed structures							
Machinery and equipment		3 254		4 974		**8 228**	8 228
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets				5		**5**	5
Total	200 167	3 254		265	(9 474)	**(5 955)**	194 212

Table 14.8.4: Traditional Institutional Management

Sub-programme	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Traditional Institutional Administration	1 332			(107)		**(107)**	1 225
Total	1 332			(107)		**(107)**	1 225

Economic classification	2025/26						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	**Total additional appropriation**	
Current payments	1 332			(107)		**(107)**	1 225
Compensation of employees	1 267			(107)		**(107)**	1 160
Goods and services	65						65
Interest and rent on land							
Transfers and subsidies to							
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	1 332			(107)		**(107)**	1 225

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