Western Cape Government

Provincial Treasury

Budget

Estimates of Provincial Revenue and Expenditure 2026

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2026

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Foreword

The 2026 budget has been crafted to give practical effect to the 2025 - 2030 Provincial Strategic Plan (PSP) by responding to the provincial priorities of Growth for Jobs (G4J), Safety, Educated, Healthy and Caring Society (EHACS) and Innovation, Culture and Governance (ICG). In a constrained fiscal environment, allocations in Budget 2026 were made in line with the budget policy principles of responsiveness, credibility and sustainability.

Unique to Budget 2026, is that it responds to declared disasters for gender-based violence, drought and foot and mouth disease. Regarding expenditure composition, compensation of employees responds to the 2025 wage agreement and the 2026/27 financial year includes financial incentive costs for the first phase of the Early Retirement and Voluntary Exit Programme.

I would like to extend my appreciation to the Provincial Minister of Finance for her leadership and guidance, the Provincial Cabinet and my provincial counterparts for their support and contribution in the budget process.

JULINDA GANTANA
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 12 March 2026

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Acronyms

AFR	Asset Financing Reserve
AGSA	Auditor-General of South Africa
AI	Artificial Intelligence
ART	Antiretroviral Treatment
ASEZ	Atlantis Special Economic Zone
ASOD	Average Speed Over Distance
AtoM	Access to Memory
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BESS	Botley Energy Storage System
BFAP	Bureau for Food and Agricultural Policy
CACNET	Community Arts Centres Network of the Western Cape
C-AMP	Custodian-Asset Management
CAPS	Curriculum Assessment Policy Statements
Casidra	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community-based Organisations
CCS	Compulsory Community Service
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CMHF	Community Mental Health Facilities
CNDC	Community Nutrition and Development Centres
CoCT	City of Cape Town
CoE	Compensation of Employees
COHC	Cradle of Human Culture
COPC	Community-Orientated Primary Care
COVID-19	Coronavirus
CPAC	Commodity Programme Allocation Committee
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme

CSC	Corporate Services Centre
CYCC	Child and Youth Care Centre
DDI	Domestic Direct Investment
DEA&DP	Department of Environmental Affairs and Development Planning
DeafSA	Department in collaboration with the Pan South African Language Board and Deaf Federation of South Africa
DCAS	Department of Cultural Affairs and Sport
DHS	District Health Services
DMoC	Differentiated Models of Care
DoI	Department of Infrastructure
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DTP	Digital Transformation Plan
ECD	Early Childhood Development
ECM	Enterprise Content Management
EDH	Economic Development Hub
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EMIS	Education Management Information System
EMS	Emergency Medical Services
EoDB	Ease of Doing Business
EPP	Expanded Partnership Programme
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FDI	Foreign Direct Investment
FET	Further Education and Training
FHFP	First Home Finance Programme
FLISP	Finance Linked Individual Subsidy Programme
FP SBIDZ	Freeport Saldanha Bay Industrial Development Zone
FSD	Farmer Support and Development
GTG	Government to Government
G4J	Growth for Jobs
GABS	Golden Arrow Bus Services
GBH	Grievous Bodily Harm
GBV	Gender Based Violence
GDP	Gross Domestic Product
GEES	Green Economy Ecosystem Support
GFS	Government Financial Statistics
GIAMA	Government Immoveable Asset Management Act

GIPTN	George Integrated Public Transport Network
GITO	Government Information Technology Officer
GMT	Government Motor Transport
GPS	Growth Potential Study
GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Add
HAZMAT	Hazardous Materials
HDI	Historically Disadvantaged Individuals
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HoD	Head of Department
HR	Human Resource
ICB	Institutional Capacity Building and Support
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Intergovernmental relations
IT	Information Technology
ITH	Integrated Transport Hub
IYM	In-year monitoring
JDMA	Joint District and Metro Approach
JET-IP	Just Energy Transition Investment Plan
LAN	Local Area Network
LEAP	Law Enforcement Advancement Plan
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
LTSM	Learner Teacher Support Material
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
MIG	Municipal Infrastructure Grant
MOAP	Master Office Accommodation Plan
MOD	Mass participation; Opportunity and access; Development and growth
MPAT	Management Performance Assessment Tool
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCD	Non-Communicable Disease
NDP	National Development Plan
NEMA	National Environmental Management Act
NEPA	National Education Policy Act
NGO	Non-governmental Organisation
NHWs	Neighbourhood Watches
NMT	Non-Motorised Transport
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDP	National Spatial Development Perspective
NSP	Neighbouring Schools Programme
OECD	Organisation for Economic Co-operation and Development
OHS	Occupational Health and Safety
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupation Specific Dispensation
OTH	Integrated Transport Hub
PanSALB	Pan South African Language Board
PCS	Project Control System
PDMC	Provincial Disaster Management Centre
PDO	Provincial Data Office
PEI	Presidential Employment Initiative
PERSAL	Personnel and Salary Administration System
PFA	Priority Focus Area
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPHC	Personal Primary Health Care
PLTF	Provincial Land Transport Framework
PMU	Project Management Unit
PPP	Public Private Partnership
PRMG	Provincial Road Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PSSS	Provincial Safety and Security Strategy
PSTP	Provincial Sustainable Transport Programme

PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
PTOG	Public Transport Operations Grant
PWDG	Provincial Wide Data Governance
RAF	Road Accident Fund
RSEP	Regional Socio-Economic Projects
SACE	South Africa Centre for Evidence
SANRAL	South African National Roads Agency SOC Limited
SANTACO	South African National Taxi Council
SAPS	South African Police Services
SARS	South African Revenue Services
SASA	South African Schools Act
SASCOC	South African Sports Confederation and Olympic Committee
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SIDAFF	Sustainable Infrastructure Development and Finance Facility
SIME	Strategic Integrated Municipal Engagement
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SMME	Small, Medium and Micro Enterprise
SOP	Standard Operating Procedure
SPF	Security Policy Framework
SSRS	Safety and Security Resilience Scorecard
SST	Security Support Team
Stats SA	Statistics South Africa
SUD	Substance Use Disorder
TAL	Transport Administration and Licensing
TB	Tuberculosis
TCC	Thuthuzela Care Centres
TIME	Technical Integrated Municipal Engagement
TVET	Technical and Vocational Education and Training
U-AMP	User-Asset Management
UNESCO	United Nations Educational, Scientific and Cultural Organization

USAID	United States Agency for International Development
VAT	Value Added Tax
WC	Western Cape
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WCGSSMF	Western Cape Government Safety and Security Managers forum
WCIF	Western Cape Infrastructure Framework
WCLA	Western Cape Liquor Authority
WCMD	Western Cape Mobility Department
WCNCB	Western Cape Nature Conservation Board
WCSP	Western Cape Safety Plan
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
WUA	Water User Association

Overview

To promote transparency and improved legislative oversight, the Estimates of Provincial Revenue and Expenditure (EPRE) are published separately from the Overview of Provincial Revenue and Expenditure (OPRE) and the Overview of Provincial and Municipal Infrastructure Investment. This publication provides a summary of spending of provincial departments and the Provincial Parliament, three-year receipt and payment estimates, policy developments, infrastructure expenditure information, a review on past performance and trends and the outlook for 2026/27. The Estimates also provide information on receipts and payments estimates of all public entities falling within the governing framework of departments.

This publication should be read together with other complimentary budget documents to be tabled with the annual Budget in the Provincial Parliament by the Provincial Minister of Finance. These are, most notably, the Overview of Provincial Revenue and Expenditure (OPRE), the Overview of Provincial and Municipal Infrastructure Investment and Gazetted Allocations to Local Government. The OPRE presents an overview of the 2026 Budget, the associated Budget Policy priorities, and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). The Overview of Provincial and Municipal Infrastructure Investment provides more detail on the Provincial and Municipal infrastructure investment strategy and spatial location.

Medium Term Expenditure Framework

The Medium Term Expenditure Framework (MTEF) allows for a three-year planning and spending framework, but still retains an annual appropriation (a money bill) by Provincial Parliament. The MTEF planning horizon attempts to improve planning and to project the impact of policy choices on future budgets.

The Estimates provide details on: The receipts and payments estimates over the MTEF (2026/27 – 2028/29); audited expenditure outcomes for the past three years (2022/23 – 2024/25); and main, adjusted and revised estimates for the current financial year based on the December 2025 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2022/23 - 2028/29 as well as any annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

	Outcome						Medium-term estimate			
R'000	Actual 2022/23	Actual 2023/24	Actual 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Provincial receipts										
Transfer receipts from national	73 288 866	74 178 052	76 993 245	81 643 909	83 973 444	83 973 444	**86 983 643**	3.58	89 026 643	92 054 411
Equitable share	59 322 184	60 592 832	62 071 168	65 376 198	66 381 036	66 381 036	**69 552 778**	4.78	72 757 042	75 272 973
Conditional grants	13 966 682	13 585 220	14 922 077	16 267 711	17 592 408	17 592 408	**17 430 865**	(0.92)	16 269 601	16 781 438
Provincial own receipts	3 761 141	4 564 382	4 885 209	4 457 034	4 490 346	4 727 619	**4 737 677**	0.21	4 967 616	5 117 334
Provincial Revenue Fund (Tax Receipts)	1 072 672	1 475 626	1 667 793	1 387 432	1 387 432	1 387 432	**1 449 866**	4.50	1 515 110	1 562 078
Motor Vehicle Licences (Tax receipts)	1 957 815	2 092 029	2 234 922	2 386 273	2 386 273	2 369 445	**2 549 762**	7.61	2 684 046	2 767 252
Provincial own receipts (Vote specific)	730 654	996 727	982 494	683 329	716 641	970 742	**738 049**	(23.97)	768 460	788 004
Total provincial receipts	77 050 007	78 742 434	81 878 454	86 100 943	88 463 790	88 701 063	**91 721 320**	3.40	93 994 259	97 171 745
Provincial payments and provisions										
Provincial payments	77 423 953	81 037 271	84 184 315	87 986 378	89 725 586	89 724 929	**93 537 884**	4.25	94 770 080	97 505 522
Current payments	59 007 103	62 506 959	63 959 981	67 511 965	67 789 839	67 852 199	**72 019 796**	6.14	74 954 705	77 072 770
Transfers and subsidies	12 581 250	12 551 395	13 179 870	13 409 980	14 069 369	14 024 689	**14 105 349**	0.58	14 243 729	14 656 967
Payments for capital assets	5 814 247	5 958 214	7 016 177	7 057 444	7 824 408	7 803 975	**7 405 497**	(5.11)	5 564 165	5 768 072
Payments for financial assets	21 353	20 703	28 287	6 989	41 970	44 066	**7 242**	(83.57)	7 481	7 713
Provincial provisions	43 396	44 875	53 152	1 329 682	1 204 811	1 204 811	**1 260 920**	4.66	1 145 937	622 215
Direct charge	43 396	44 875	53 152	57 386	57 386	57 386	**59 968**	4.50	62 667	64 610
Unforeseen and unavoidable				600 000	600 000	600 000	**595 806**	(0.70)	500 000	250 524
Stabilisation reserve				421 821	421 821	421 821	**352 928**	(16.33)	354 575	
Acquisition of Property Reserve				176 945	52 074	52 074	**121 606**	133.52	72 661	74 913
Energy Reserve				73 529	73 529	73 529		(100.00)		
Alternative and Blended Finance (ABF) reserve							**130 612**		156 034	232 168
Total provincial payments and provisions	77 467 349	81 082 146	84 237 467	89 316 060	90 930 397	90 929 740	**94 798 804**	4.26	95 916 017	98 127 737
Surplus (Deficit) (before financing)	(417 342)	(2 339 712)	(2 359 013)	(3 215 117)	(2 466 607)	(2 228 677)	**(3 077 484)**	38.09	(1 921 759)	(955 992)
Financing	3 424 964	5 038 650	5 112 476	3 215 117	4 006 133	4 006 133	**3 077 484**	(23.18)	1 921 759	955 992
Asset Finance Reserve	1 233 687	1 087 073	823 609	593 029	689 046	689 046	**223 666**	(67.54)		
Provincial Revenue Fund	2 191 277	3 951 577	4 288 867	2 622 088	3 317 087	3 317 087	**2 853 818**	(13.97)	1 921 759	955 992
Nett Surplus/Deficit (after financing)	3 007 622	2 698 938	2 753 463		1 539 526	1 777 456		(100.00)		
Provincial Revenue Fund (Tax receipts) includes:										
Casino taxes	520 665	520 037	497 612	463 618	463 618	463 618	**484 481**	4.50	506 283	521 977
Horse racing taxes	512 987	906 496	1 118 874	870 198	870 198	870 198	**909 356**	4.50	950 277	979 736
Liquor licence fees	39 020	49 093	51 307	53 616	53 616	53 616	**56 029**	4.50	58 550	60 365
Total Provincial Revenue Fund (Tax receipts)	1 072 672	1 475 626	1 667 793	1 387 432	1 387 432	1 387 432	**1 449 866**	4.50	1 515 110	1 562 078

Total Receipts

Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own Vote receipts and provincial tax receipts. Transfer receipts from the national government increased by 3.58 per cent from the 2025/26 revised estimate to the 2026/27 financial year. Provincial own receipts decreased by 23.97 per cent between 2025/26 revised estimate and the 2026/27 financial year.

Transfers from National constitute 94.8 per cent or R86.984 billion of the total receipts of the Province. Within National receipts, 80.0 per cent or R69.553 billion is allocated as provincial equitable share and the balance as conditional grants, R17.431billion. The budget share of provincial own receipts amounts to 5.2 per cent in both 2026/27 and 2027/28 and 5.3 per cent in 2028/29 respectively.

Total Provincial Payments and Provisions

The main budget provides for total payments and provisions of R94.799 billion in 2026/27, increasing to R95.916 billion and R98.127 billion in 2027/28 and 2028/29 respectively. Current payments increase nominally at a rate of 6.14 per cent, and transfers and subsidies increase by 0.58 per cent, while payments for capital assets from the 2025/26 revised estimates decrease by 5.11 per cent to the 2026/27 financial year.

In 2026/27 current payments consist of Compensation of Employees (CoE) (71.4 per cent) and Goods and Services (28.6 per cent). In order to continue to manage the wage bill, the principle of maintaining upper limits will remain.

Total provisions include the allocations of R59.968 million (2026/27), R62.667 million (2027/28) and R64.610 million (2028/29) for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

Provision was made over the MTEF as follows: Unforeseen and unavoidable of R1.346 billion; Stabilisation reserve of R707.5 billion; and Alternative and Blended Finance (ABF) reserve at R518.8 million.

Summary Tables

Information on conditional grants is summarised in Table 2. Table 3 sets out a summary of provincial own receipts by vote, whilst Table 4 sets out the summary of provincial payments and estimates by vote from 2022/23 to 2028/29 with amounts to be voted for 2026/27.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote whilst the summary of infrastructure payments and estimates by category is depicted in Table 7.

Table 8 provides departmental transfers to public entities and business enterprises by transferring department.

Table 9 provides information relating to transfers to local government per municipality and category. Tables 10 and 11 indicate expenditure on training by vote and number of staff to be trained, training opportunities, etc. whilst Table 12 provides a summary of provincial payments and estimates by policy area.

Table 2 Summary of conditional grants by vote and grant

Vote and grant R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	2027/28	2028/29
Vote 4: Police Oversight and Community Safety	3 821	3 744	2 778	4 970	4 970	4 970	**5 006**		
Expanded Public Works Programme Integrated Grant for Provinces	3 821	3 744	2 778	4 970	4 970	4 970	**5 006**		
Vote 5: Education	2 013 694	1 815 616	2 384 756	3 219 573	3 451 626	3 451 626	**3 743 291**	2 755 396	2 889 474
Education Infrastructure Grant	1 351 539	1 133 187	1 627 354	2 410 299	2 410 299	2 410 299	**2 622 218**	1 391 044	1 453 502
Maths, Science and Technology Grant	46 056	32 863	38 045	39 346	39 346	39 346	**41 146**	42 438	44 066
HIV and AIDS (Life Skills Education) Grant	17 822	14 983	18 923	19 883	19 883	19 883	**20 681**	21 522	22 173
Learners with Profound Intellectual Disabilities Grant	36 859	38 113	33 930	35 605	35 605	35 605	**37 315**	38 823	40 545
National School Nutrition Programme Grant	451 289	496 802	531 615	551 103	551 103	551 103	**570 674**	586 145	614 637
Social Sector EPWP Incentive Grant for Provinces	12 322	11 718	8 266						
Expanded Public Works Programme Integrated Grant for Provinces	1 941	1 912	2 266	8 284	8 284	8 284	**8 894**		
Early Childhood Development Grant	95 866	86 038	124 357	155 053	387 106	387 106	**442 363**	675 424	714 551
of which:									
Subsidy Component	*82 536*	*86 038*	*108 008*	*134 593*	*366 646*	*366 646*	*408 146*	*639 118*	*677 101*
Infrastructure Component	*13 330*		*16 349*	*20 460*	*20 460*	*20 460*	*34 217*	*36 306*	*37 450*
Vote 6: Health and Wellness	7 454 790	7 091 824	7 502 301	7 721 921	7 906 680	7 906 680	**8 281 932**	8 678 460	8 916 897
National Tertiary Services Grant	3 401 057	3 332 007	3 526 935	3 667 255	3 707 255	3 707 255	**3 867 846**	4 032 411	4 164 286
Health Facility Revitalisation Grant	838 636	843 165	867 807	894 445	948 282	948 282	**1 118 925**	1 219 452	1 213 224
Human Resources and Training Grant	899 442	887 123	928 678	951 596	951 596	951 596	**995 246**	1 039 877	1 075 352
of which:									
Statutory Human Resources Component	*356 963*	*369 008*	*375 295*	*384 725*	*384 725*	*384 725*	*402 383*	*420 429*	*434 767*
Training Component	*542 479*	*518 115*	*553 383*	*566 871*	*566 871*	*566 871*	*592 863*	*619 448*	*640 585*
National Health Insurance Grant	34 964	36 225	36 899	37 893	37 893	37 893	**38 724**	40 435	41 799
District Health Programmes Grant	2 268 294	1 982 629	2 132 386	2 159 495	2 250 417	2 250 417	**2 251 705**	2 346 285	2 422 236
of which:									
District Health Component	*415 431*	*217 764*	*240 577*	*251 479*	*251 479*	*251 479*	*261 705*	*272 149*	*280 607*
Comprehensive HIV/AIDS Component	*1 852 863*	*1 764 865*	*1 891 809*	*1 908 016*	*1 998 938*	*1 998 938*	*1 990 000*	*2 074 136*	*2 141 629*
Social Sector EPWP Incentive Grant for Provinces	10 291	8 730	7 504						
Expanded Public Works Programme Integrated Grant for Provinces	2 106	1 945	2 092	11 237	11 237	11 237	**9 486**		

Table 2 Summary of conditional grants by vote and grant (continued)

Vote and grant R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	2027/28	2028/29
Vote 7: Social Development	4 920	4 052	2 871	3 761	3 911	3 911	**3 290**		
Expanded Public Works Programme Integrated Grant for Provinces	4 920	4 052	2 871	3 761	3 911	3 911	**3 290**		
Vote 8: Mobility	1 127 813	1 177 519	1 232 068	1 287 602	1 287 602	1 287 602	**1 332 746**	1 385 932	1 429 006
Public Transport Operations Grant	1 127 813	1 177 519	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	1 385 932	1 429 006
Expanded Public Works Programme Integrated Grant for Provinces			1 667	2 079	2 079	2 079			
Vote 9: Environmental Affairs and Development Planning	4 468	4 045	3 331	2 978	2 978	2 978	**3 265**		
Expanded Public Works Programme Integrated Grant for Provinces	4 468	4 045	3 331	2 978	2 978	2 978	**3 265**		
Vote 10: Infrastructure	2 879 635	3 055 498	3 317 140	3 561 291	4 198 527	4 198 527	**3 581 678**	2 947 521	3 039 272
Provincial Roads Maintenance Grant	960 309	1 373 727	1 624 101	1 569 564	2 206 800	2 206 800	**1 790 502**	1 090 746	1 124 646
Expanded Public Works Programme Integrated Grant for Provinces (Public Works)	13 373	3 037							
Human Settlements Development Grant	1 525 136	1 340 212	1 405 872	1 663 926	1 663 926	1 663 926	**1 559 136**	1 626 048	1 680 357
Informal Settlements Upgrading Partnership Grant for Provinces	377 839	335 540	282 315	325 722	325 722	325 722	**226 385**	230 727	234 269
Expanded Public Works Programme Integrated Grant for Provinces (Infrastructure)	2 978	2 982	4 852	2 079	2 079	2 079	**5 655**		
Vote 11: Agriculture	188 786	174 307	208 400	194 738	465 237	465 237	**196 669**	211 393	215 006
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 532	5 300	6 546	6 839	6 839	6 839	**7 152**	7 475	7 630
Comprehensive Agricultural Support Programme (CASP) Grant	122 087	107 846	156 001	119 669	390 168	390 168	**186 861**	203 918	207 376
Ilima/Letsema Projects Grant	58 993	58 979	43 322	65 455	65 455	65 455			
Expanded Public Works Programme Integrated Grant for Provinces	2 174	2 182	2 531	2 775	2 775	2 775	**2 656**		
Vote 13: Cultural Affairs and Sport	288 755	258 615	268 432	270 877	270 877	270 877	**282 988**	290 899	291 783
Mass Participation and Sport Development Grant	91 221	57 971	61 107	63 058	63 058	63 058	**66 090**	71 362	73 535
Community Library Services Grant	190 102	193 331	201 168	202 279	202 279	202 279	**211 662**	219 537	218 248
Expanded Public Works Programme Integrated Grant for Provinces	3 099	2 956	2 992	5 540	5 540	5 540	**5 236**		
Social Sector EPWP Incentive Grant for Provinces	4 333	4 357	3 165						
Total Conditional grants	13 966 682	13 585 220	14 922 077	16 267 711	17 592 408	17 592 408	**17 430 865**	16 269 601	16 781 438

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Table 3 Summary of provincial own receipts by vote

Vote R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Department of the Premier	2 586	2 889	1 725	953	953	2 060	**1 041**	(49.47)	1 133	1 168
2. Provincial Parliament	2 021	828	1 198	90	90	563	**94**	(83.30)	98	101
3. Provincial Treasury	3 530	17 857	4 591	92	92	21 162	**96**	(99.55)	100	103
4. Police Oversight and Community Safety	447	266	291	273	273	289	**290**	0.35	308	318
5. Education	25 832	62 595	57 923	29 311	29 311	29 311	**30 630**	4.50	32 008	33 000
6. Health and Wellness	449 539	500 689	519 114	452 210	452 210	517 709	**485 788**	(6.17)	507 509	523 242
7. Social Development	1 984	2 212	2 730	1 436	1 436	2 004	**1 501**	(25.10)	1 569	1 618
8. Mobility	39 996	75 874	71 243	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679
9. Environmental Affairs and Development Planning	5 820	4 151	5 623	3 328	3 328	6 128	**3 478**	(43.24)	3 635	3 748
10. Infrastructure	97 732	258 460	233 461	106 174	122 136	277 771	**110 952**	(60.06)	115 945	119 539
11. Agriculture	43 201	50 635	54 515	39 630	42 630	42 630	**52 413**	22.95	52 277	49 619
12. Economic Development and Tourism	47 691	9 625	14 109	442	442	2 924	**462**	(84.20)	483	498
13. Cultural Affairs and Sport	4 697	7 184	8 565	1 976	2 326	2 872	**2 066**	(28.06)	2 159	2 226
14. Local Government	5 578	3 462	7 406	130	130	1 207	**135**	(88.82)	141	145
Total provincial Vote own receipts (Vote Specific)	730 654	996 727	982 494	683 329	716 641	970 742	**738 049**	(23.97)	768 460	788 004
Tax Receipts	3 030 487	3 567 655	3 902 715	3 773 705	3 773 705	3 756 877	**3 999 628**	6.46	4 199 156	4 329 330
Total provincial own receipts (Inclusive of Tax Receipts)	3 761 141	4 564 382	4 885 209	4 457 034	4 490 346	4 727 619	**4 737 677**	0.21	4 967 616	5 117 334

Table 4 Summary of provincial payments and estimates by vote

Vote R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Department of the Premier	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025
2. Provincial Parliament	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516
3. Provincial Treasury	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947
4. Police Oversight and Community Safety	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554
5. Education	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492
6. Health and Wellness	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308
7. Social Development	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484
8. Mobility	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160
9. Environmental Affairs and Development Planning	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236
10. Infrastructure	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	**9 856 160**	(9.81)	9 134 521	9 430 373
11. Agriculture	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169
12. Economic Development and Tourism	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370
13. Cultural Affairs and Sport	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156
14. Local Government	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732
Total provincial payments and estimates by vote	77 423 953	81 037 271	84 184 315	87 986 378	89 725 586	89 724 929	**93 537 884**	4.25	94 770 080	97 505 522

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	59 007 103	62 506 959	63 959 981	67 511 965	67 789 839	67 852 199	**72 019 796**	6.14	74 954 705	77 072 770
Compensation of employees	41 258 897	43 755 033	44 994 411	48 438 106	48 053 910	48 112 566	**51 415 412**	6.86	53 953 172	55 551 141
Goods and services	17 748 126	18 751 822	18 965 472	19 073 709	19 735 779	19 739 472	**20 604 118**	4.38	21 001 290	21 521 381
Interest and rent on land	80	104	98	150	150	161	**266**	65.22	243	248
Transfers and subsidies to	12 581 250	12 551 395	13 179 870	13 409 980	14 069 369	14 024 689	**14 105 349**	0.58	14 243 729	14 656 967
Provinces and municipalities	2 555 109	2 569 530	2 620 066	2 629 020	2 673 817	2 673 620	**2 639 925**	(1.26)	2 695 760	2 756 468
Departmental agencies and accounts	520 150	528 115	554 931	579 594	579 278	579 282	**647 625**	11.80	655 801	681 542
Higher education institutions	10	100	1 939	310	968	968	**310**	(67.98)	310	310
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Public corporations and private enterprises	1 416 010	1 390 585	1 476 145	1 521 422	1 667 884	1 667 629	**1 611 631**	(3.36)	1 637 257	1 686 239
Non-profit institutions	5 700 259	5 919 524	6 314 267	6 136 977	6 572 406	6 531 237	**6 600 885**	1.07	6 838 386	7 029 305
Households	2 389 567	2 142 623	2 211 977	2 542 042	2 574 630	2 571 567	**2 604 331**	1.27	2 415 547	2 502 435
Payments for capital assets	5 814 247	5 958 214	7 016 177	7 057 444	7 824 408	7 803 975	**7 405 497**	(5.11)	5 564 165	5 768 072
Buildings and other fixed structures	4 400 677	4 739 480	5 565 019	5 786 604	6 426 143	6 403 207	**5 876 942**	(8.22)	3 976 422	4 119 630
Machinery and equipment	1 339 437	1 172 348	1 334 769	1 091 289	1 273 519	1 274 584	**1 303 799**	2.29	1 447 903	1 523 708
Biological assets				1 103	1 078	1 078	**2 000**	85.53		
Land and subsoil assets	5 618		734	105 000	42 000	42 000	**118 000**	180.95	30 713	11 575
Software and other intangible assets	68 515	46 386	115 655	73 448	81 668	83 106	**104 756**	26.05	109 127	113 159
Payments for financial assets	21 353	20 703	28 287	6 989	41 970	44 066	**7 242**	(83.57)	7 481	7 713
Total economic classification	77 423 953	81 037 271	84 184 315	87 986 378	89 725 586	89 724 929	**93 537 884**	4.25	94 770 080	97 505 522
Direct charge	43 396	44 875	53 152	57 386	57 386	57 386	**59 968**	4.50	62 667	64 610
Total economic classification (including direct charge)	77 467 349	81 082 146	84 237 467	88 043 764	89 782 972	89 782 315	**93 597 852**	4.25	94 832 747	97 570 132

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote		Outcome						Medium-term estimate			
					Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
R'000		Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
1	Department of the Premier										
2	Provincial Parliament										
3	Provincial Treasury										
4	Police Oversight and Community Safety										
5	Education	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356
6	Health and Wellness	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251
7	Social Development										
8	Mobility										
9	Environmental Affairs and Development Planning	38 225	26 564	40 186	41 986	44 986	44 986	**43 876**	(2.47)	45 718	47 136
10	Infrastructure	6 307 606	6 403 523	7 235 559	7 048 246	8 013 416	8 013 416	**6 909 342**	(13.78)	6 124 849	6 322 124
11	Agriculture										
12	Economic Development and Tourism										
13	Cultural Affairs and Sport		1 700	3 100							
14	Local Government										
Total provincial infrastructure payments		10 000 981	10 300 387	11 113 582	11 349 869	12 055 030	12 050 298	**11 411 064**	(5.30)	9 718 877	9 998 867

Table 7 Summary of provincial infrastructure payments and estimates by category

Category		Outcome						Medium-term estimate			
					Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
R'000		Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Existing infrastructure assets		6 520 247	6 814 689	7 688 934	6 956 485	7 131 846	7 234 148	**7 341 233**	1.48	5 942 258	5 983 517
	Maintenance and repair	2 727 909	3 074 671	3 231 606	3 060 599	2 706 928	2 767 410	**3 237 524**	16.99	3 219 037	3 253 259
	Upgrades and additions	1 527 087	1 414 494	1 456 187	1 202 762	988 572	1 031 343	**1 424 493**	38.12	577 155	507 880
	Refurbishment and rehabilitation	2 265 251	2 325 524	3 001 141	2 693 124	3 436 346	3 435 395	**2 679 216**	(22.01)	2 146 066	2 222 378
New infrastructure assets		612 254	969 400	1 123 658	2 017 848	2 066 424	1 995 721	**1 876 255**	(5.99)	1 264 336	1 379 646
Infrastructure transfers		2 199 991	2 012 607	1 864 502	2 078 368	2 515 258	2 480 258	**1 840 021**	(25.81)	1 860 175	1 931 526
	Current	4 740	103 802	42 218	42 415	67 907	100 201	**71 185**	(28.96)	68 885	78 000
	Capital	2 195 251	1 908 805	1 822 284	2 035 953	2 447 351	2 380 057	**1 768 836**	(25.68)	1 791 290	1 853 526
Infrastructure: Payments for financial assets											
Infrastructure leases											
Non Infrastructure		668 489	503 691	436 488	297 168	341 502	340 171	**353 555**	3.93	652 108	704 178
Total provincial infrastructure payments and estimates by category		10 000 981	10 300 387	11 113 582	11 349 869	12 055 030	12 050 298	**11 411 064**	(5.30)	9 718 877	9 998 867

Table 8 Summary of departmental transfers to public entities and business enterprises by transferring vote

Public entities (transferring vote) R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	2027/28	2028/29
National Public Entities									
SETA	21 157	22 308	23 305	24 259	24 260	24 260	**25 171**	26 002	26 808
Vote 5: Education	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	13 926	14 358
Vote 6: Health and Wellness	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	8 104	8 355
Vote 7: Social Development	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	3 972	4 095
South African Revenue Services									
Vote 11: Agriculture	13	26	59	18	86	86	**102**	123	127
Artscape									
Vote 13: Cultural Affairs and Sport	254	213	294	225	225	225	**1 331**	240	240
Provincial Government Business Enterprises									
Casidra SOC Ltd									
Vote 11: Agriculture	202 021	146 049	148 220	155 703	302 506	302 506	**169 350**	175 782	180 432
Saldanha Bay IDZ Licencing Company (SOC) Ltd (Trading as Freeport Saldanha)									
Vote 12: Economic Development and Tourism	41 977	12 700	49 700	24 000	24 000	24 000	**33 275**	1000	
Atlantis Special Economic Zone Company									
Vote 12: Economic Development and Tourism	39 182	39 127	39 324	40 246	40 246	40 246	**41 534**	43 278	44 620
Western Cape Public Entities									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport	627	2 155	3 745	679	679	679	**698**	726	726
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	46 497	47 938
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	127 686	129 055	125 498	129 070	129 070	129 070	**134 355**	139 704	143 818
Vote 5: Education		5 000	5 000	5 000	5 000	5 000	**5 000**	5 000	5 000
Vote 11: Agriculture	2 000	2 000	2 000	2 000	2 000	2 000	**2 000**	2 000	2 000
Vote 12: Economic Development and Tourism	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	132 704	136 818
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport	439	303	313	324	324	324	**324**	337	337
Western Cape Liquor Authority	47 915	55 015	64 395	60 816	60 816	60 816	**65 194**	65 048	67 064
Vote 4: Police Oversight and Community Safety	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	65 048	67 064
Vote 12: Economic Development and Tourism	2 227								
Western Cape Nature Conservation Board									
Vote 9: Environmental Affairs and Development Planning	292 090	293 156	308 309	331562	331562	331562	**357 805**	374 649	391939
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	1537	1893	2 500	870	435	435	**450**	468	468
Total	799 974	723 178	790 248	797 635	944 072	944 072	**889 856**	873 854	904 517

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

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	1 476 981	1 820 192	1 605 542	1 444 675	1 426 165	1 426 165	**1 433 916**	0.54	1 476 864	1 506 837
City of Cape Town	1 476 981	1 820 192	1 605 542	1 444 675	1 426 165	1 426 165	**1 433 916**	0.54	1 476 864	1 506 837
Category B	1 353 561	1 691 347	1 668 518	1 781 604	1 678 604	1 678 604	**1 382 134**	(17.66)	1 239 381	1 361 898
Matzikama	74 897	63 352	102 701	117 752	134 214	134 214	**60 746**	(54.74)	40 140	11 066
Cederberg	49 885	20 114	23 867	25 753	25 969	25 969	**67 842**	161.24	105 421	51 181
Bergrivier	15 990	40 865	42 279	98 228	98 551	98 551	**16 725**	(83.03)	12 121	29 041
Saldanha Bay	47 352	48 958	46 449	120 181	38 507	38 507	**67 919**	76.38	74 961	83 557
Swartland	73 855	85 947	182 712	231 096	256 641	256 641	**247 277**	(3.65)	148 430	217 858
Witzenberg	22 590	43 867	48 614	17 094	26 511	26 511	**37 143**	40.10	19 770	13 422
Drakenstein	61 457	121 908	51 052	68 626	57 212	57 212	**72 379**	26.51	101 669	59 787
Stellenbosch	51 378	43 026	47 260	46 882	33 585	33 585	**53 426**	59.08	71 860	86 861
Breede Valley	22 309	55 188	38 952	24 479	13 771	13 771	**31 093**	125.79	52 662	64 546
Langeberg	36 622	44 103	48 887	40 488	41 072	41 072	**39 299**	(4.32)	25 926	29 857
Theewaterskloof	93 271	65 208	86 767	73 233	27 013	27 013	**15 542**	(42.46)	13 376	13 745
Overstrand	137 891	134 446	127 315	87 248	108 364	108 364	**29 577**	(72.71)	61 692	68 518
Cape Agulhas	27 853	13 844	9 453	17 855	10 859	10 859	**12 576**	15.81	9 741	9 783
Swellendam	83 232	112 653	108 961	109 034	123 145	123 145	**19 999**	(83.76)	21 976	36 433
Kannaland	5 224	33 216	27 546	10 947	7 929	7 929	**9 181**	15.79	4 481	4 620
Hessequa	50 302	116 528	103 056	83 961	60 676	60 676	**65 825**	8.49	24 563	58 432
Mossel Bay	88 936	74 942	45 153	86 001	71 421	71 421	**39 567**	(44.60)	35 288	47 947
George	274 834	392 290	372 849	325 454	350 108	350 108	**319 377**	(8.78)	279 199	280 883
Oudtshoorn	25 636	42 696	21 543	28 282	27 621	27 621	**17 158**	(37.88)	19 355	49 491
Bitou	31 171	69 056	67 442	85 223	89 603	89 603	**74 294**	(17.09)	62 203	61 618
Knysna	60 478	35 607	35 578	48 904	41 287	41 287	**51 487**	24.71	40 149	47 376
Laingsburg	3 099	5 316	6 078	15 644	12 884	12 884	**12 211**	(5.22)	2 360	18 328
Prince Albert	4 403	7 727	6 340	6 647	8 191	8 191	**8 071**	(1.47)	3 827	9 411
Beaufort West	10 896	20 490	17 662	12 592	13 470	13 470	**13 420**	(0.37)	8 211	8 137
Category C	25 828	37 376	31 067	22 116	22 858	22 846	**19 881**	(12.98)	8 370	8 962
West Coast District Municipality	5 796	6 162	2 726	4 199	4 399	4 399	**3 308**	(24.80)	1 380	1 484
Cape Winelands District Municipality	3 625	6 936	4 515	2 558	2 658	2 658	**3 990**	50.11	2 406	2 556
Overberg District Municipality	5 257	4 119	8 065	5 364	5 371	5 359	**4 291**	(19.93)	1 364	1 468
Garden Route District Municipality	9 500	15 519	11 630	6 482	6 632	6 632	**4 912**	(25.93)	2 328	2 478
Central Karoo District Municipality	1 650	4 640	4 131	3 513	3 798	3 798	**3 380**	(11.01)	892	976
Unallocated [Note 1]				14 716			**34 416**		111 607	101 887
Total transfers to local government	2 856 370	3 548 915	3 305 127	3 263 111	3 127 627	3 127 615	**2 870 347**	(8.23)	2 836 222	2 979 584
Funds retained by Human Settlements (not included in the transfers to local government)	1 082 430	328 786	524 357	584 764	953 738	953 738	**740 109**	(22.40)	866 155	818 675

Vote	[Note 1] Unallocated		2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
Vote 3	Western Cape Financial Management Capability Grant	The unallocated amounts for the 2026/27 MTEF financial years are intentionally retained to allow for responsive and targeted support to municipalities based on the outcomes and recommendations of various in-year monitoring processes, strategic and technical engagements with municipalities. Retaining a portion of the funding in reserve is particularly important where municipalities are under formal intervention, or where early support is required to stabilise financial management and prevent further deterioration.	10 031	24 002	24 746

Vote	Note 1 **Unallocated**		**2026/27 Allocation (R'000)**	**2027/28 Allocation (R'000)**	**2028/29 Allocation (R'000)**
Vote 09	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	Allocations to individual municipalities for the 2026/27 MTEF financial years have not been finalised. Municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.	600	9 500	9 900
Vote 13	Development of sport and recreation facilities	Allocations for the 2027/28 and 2028/29 financial years are dependent on municipalities submitting Business Plans. As the Business Plans for the outer years have not been submitted, these allocations cannot be gazetted and transferred.		2 321	2 326
Vote 14	Municipal Service Delivery and Capacity Building Grant	The unallocated amounts for the 2026/27 MTEF financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.	3 935	3 988	5 224
	Western Cape Municipal Interventions Grant	The unallocated amounts for the 2026/27 MTEF financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.	6 443	6 713	6 921
	Municipal Energy Resilience Grant	The unallocated amounts for the 2026/27 MTEF financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.	8 407	7 510	8 162
	Municipal Water Resilience Grant	The unallocated amounts for the 2026/27 MTEF financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. It will also take into account the 15 year Water Response Plan. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.	5 000	45 034	37 391
	Municipal Fire Service Capacity Support Grant	The unallocated amounts for the 2027/28 and 2028/29 financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with Municipalities.		12 539	7 217
Total			**34 416**	**111 607**	**101 887**

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Department of the Premier	2 634	1 978	1 068	3 666	3 636	3 636	**3 545**	(2.50)	3 551	3 551
2. Provincial Parliament	1 375	778	919	897	897	859	**926**	7.80	970	961
3. Provincial Treasury	1 646	2 275	330	1 718	1 290	1 300	**1 331**	2.38	1 383	1 425
4. Police Oversight and Community Safety	3 042	2 483	1 682	2 062	1 634	1 668	**2 028**	21.58	2 092	2 176
5. Education	199 886	234 295	244 373	242 726	241 246	241 246	**251 843**	4.39	261 331	270 169
6. Health and Wellness	410 864	443 822	447 759	494 465	491 488	491 488	**512 523**	4.28	523 240	539 666
7. Social Development	1 069	2 218	1 745	3 063	2 215	2 215	**2 346**	5.91	2 423	2 498
8. Mobility	4 674	663	998	1 550	1 514	1 377	**1 578**	14.60	1 637	1 690
9. Environmental Affairs and Development Planning	585	1 326	1 189	2 764	1 508	1 508	**4 637**	207.49	2 477	1 801
10. Infrastructure	41 421	41 927	49 084	49 847	56 074	55 566	**53 050**	(4.53)	54 080	55 558
11. Agriculture	9 073	8 002	7 786	8 700	7 887	7 887	**10 084**	27.86	9 191	9 125
12. Economic Development and Tourism	8 922	3 076	5 475	6 228	5 772	5 772	**6 016**	4.23	4 943	5 589
13. Cultural Affairs and Sport	5 271	1 857	1 789	5 137	3 712	3 922	**5 382**	37.23	5 451	5 306
14. Local Government	2 623	3 677	7 061	4 180	4 321	4 321	**4 534**	4.93	3 420	3 571
Total provincial payments on training	693 085	748 377	771 258	827 003	823 194	822 765	**859 823**	4.50	876 189	903 086

Table 11 Information on training

Description	Outcome Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate 2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Number of staff	90 565	90 629	86 837	89 257	89 601	89 463	**92 156**	3.01	92 180	92 166
Number of personnel trained	62 696	68 516	77 207	70 313	74 035	74 020	**73 800**	(0.30)	77 021	80 373
of which										
Male	25 175	25 691	38 635	28 290	27 474	27 457	**29 921**	8.97	31 198	32 539
Female	37 521	42 825	38 572	42 023	46 561	46 563	**43 879**	(5.76)	45 823	47 834
Number of training opportunities	36 453	35 377	36 784	38 588	39 057	39 033	**39 295**	0.67	39 969	40 396
of which										
Tertiary	1 119	1 133	1 196	1 236	1 232	1 232	**1 298**	5.36	1 357	1 417
Workshops	902	942	856	897	801	805	**766**	(4.84)	823	869
Seminars	325	428	449	449	340	351	**375**	6.84	389	403
Other	34 107	32 874	34 283	36 006	36 684	36 645	**36 856**	0.58	37 400	37 707
Number of bursaries offered	2 239	2 569	2 300	2 223	2 297	2 295	**2 283**	(0.52)	2 294	2 385
Number of interns appointed	2 139	2 329	1 887	1 891	1 964	1 976	**2 333**	18.07	2 345	2 358
Number of learnerships appointed	224	299	344	181	96	96	**149**	55.21	151	155
Number of days spent on training	19 502	17 492	18 214	18 743	19 979	19 916	**22 109**	11.01	22 698	23 294

Table 12 Summary of provincial payments and estimates by policy area

	Outcome						Medium-term estimate			
Policy Area R'000	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
General public services	2 667 160	2 909 359	2 976 502	3 024 364	3 102 045	3 101 388	**3 279 795**	5.75	3 311 785	3 400 220
Public order and safety	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554
Economic affairs	11 007 741	11 506 039	12 532 995	12 344 182	13 649 610	13 644 785	**13 114 855**	(3.88)	12 288 175	12 673 983
Environmental protection	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236
Housing and community amenities	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	**2 011 254**	(17.70)	2 080 308	2 145 089
Health	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308
Recreation, culture and religion	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156
Education	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492
Social protection	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484
Total payments and estimates by policy area	77 423 953	81 037 271	84 184 315	87 986 378	89 725 586	89 724 929	**93 537 884**	4.25	94 770 080	97 505 522

Explanatory notes

The chapter for each of the fourteen votes contains information under the following headings:

Vote name and number

A vote is one of the main segments into which an appropriation act is divided and specifies the total amount appropriated per vote in that act. Each vote follows the same format.

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2026/27 financial year. Expenditure for the two outer-years of the Medium Term Expenditure Framework (MTEF) is also included as indicative allocations but is not appropriated/voted by the Provincial Parliament.

Accountability information

The responsible provincial executive authority, accounting officer and administering department and Provincial Parliament are identified to enhance accountability.

Overview

The overview provides a brief description of the core functions and responsibilities of the department, as well as its vision and mission statements (strategic objectives and strategic policy directions); a short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service; where relevant, a brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these; the Acts, rules and regulations the vote must consider; and brief information on external activities and events relevant to budget decisions. The alignment of the vote's budget to achieve government's prescribed outcomes is also briefly discussed.

Review of the current financial year (2025/26)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2025/26 Estimates of Provincial Revenue and Expenditure. It reports on the implementation of new policy priorities, main events, and challenges from the past. It addresses challenges experienced in the past, which may relate to establishing/determining the vote's estimates.

The Adjusted Appropriation column includes one appropriation, namely:

The Adjusted Estimates of Provincial Revenue and Expenditure 2025, tabled in December 2025.

In all tables, the 2025/26 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2025 (Third quarter of the 2025/26 financial year) is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2026/27)

Provides an outlook on the activities of the vote for the coming financial year, focusing on new policy priorities, significant events, legislative changes and challenges that frame vote spending plans over the MTEF. It provides a narrative of what the vote will deliver in 2026/27.

Service delivery risks

In the context of the 2026/27 allocation, the key risks to the Votes' mandated services.

Reprioritisation

This section provides a narrative on how the vote was able to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Procurement

This section provides a high-level summary of planned major procurement for the upcoming budget year of which the detail can be found in the procurement plan submitted to the Provincial Treasury.

This section will also afford the Vote the opportunity to briefly make mention of initiatives to improve Supply Chain Management and capacity deficiencies.

Receipts and Financing

The section distinguishes between provincial funding (equitable share and conditional grants, departments need to individually specify the allocations for the different conditional grants) and departmental own receipts, which include sales of goods and services other than capital assets; transfers received; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities. Sources of donor funding, which is excluded from vote appropriation, are indicated as well as any terms and conditions attached to the donor funds. Furthermore, this does not include agency receipts, such as funds received from SETAs, and SANRAL.

Payment summary

Contains information by programme, economic classification in the Standard Chart of Accounts (SCOA), infrastructure payments, transfers, departmental public private partnership projects, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2022/23 to 2028/29) and reflects key assumptions, national and departmental priorities, departmental strategic interventions and ministerial priority programmes.

The numbers included in 2025/26 under the revised estimates column refer to the actual position as at 31 December 2025 (in-year monitoring report) and realistic projections for the remaining months of the 2025/26 financial year.

Infrastructure payments

Provides details of provincial infrastructure payments and estimates for the Votes as well as Public Private Partnership projects summarised by "projects under implementation" and "new projects".

Departmental infrastructure payments: Detail on infrastructure investment estimates in the relevant Vote is provided.

Maintenance: The infrastructure table enable votes to provide details about the maintenance of infrastructure.

Non infrastructure items: 'Non infrastructure' refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories. Types of infrastructure that are not on the list included is added here.

Departmental Public Private Partnership (PPP) projects: A summary of all departmental Public Private Partnership projects under implementation and proposed projects is presented here.

Transfers

Transfers to selected categories are indicated, which are as follows:

Departmental transfers to public entities falling within the governing framework, by entity;

All other departmental transfers to entities other than transfers to public entities and local government, for example transfers to Non-Governmental Organisations (NGOs), by entity; and

Departmental transfers to local government (municipalities), by Municipal Category A, B and C.

Programme description

In this section the different programmes are presented, beginning with an overall description of respective programmes and their purposes. Each programme is listed individually alongside its purpose, as in the Appropriation Bill. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates. Policy developments specific to each programme is detailed in this section, as well as changes to the policy structure, service establishment and geographic distribution of services, as well as a brief expenditure trend analysis.

Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each vote's chapter for the previous and current financial years, along with estimates over the MTEF.

Payments on training

This section provides for a high-level aggregation of provincial spending on training, inclusive of information on the number and gender profile of persons trained and those to be trained, number of bursaries offered, interns and learnerships in the budget year and over the MTEF.

Reconciliation of structural changes

Structural changes between programmes in the vote or between programmes in the vote and another vote are indicated to, amongst other, cater for the transfer of responsibility for the provision of services between programmes or between votes.

Annexure tables to each Vote

Standard detailed tables are included in the annexure to each vote. These include:

Specification of receipts

Payments and estimates by economic classification (summary and per programme)

Details on public entities

Transfers to local government by transfers/grant type, category and municipality

Provincial payments and estimates by district and local municipality

Summary of details of expenditure for infrastructure by category. The Infrastructure Reporting Model (IRM), a national model, is used as an infrastructure project source.

Vote 1

Department of the Premier

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R2 177 526 000**	**R2 230 499 000**	**R2 308 025 000**
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

A government that people trust.

Mission

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

Values

Competence

Accountability

Integrity

Responsiveness

Caring

Innovation

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2025 - 2030 Provincial Strategic Plan (PSP), primarily through the Innovation, Culture and Governance priority, it will focus on the following main services:

Through rendering relevant and timeous executive governance support services to the Executive and the Director-General the Department will:

Provide strategic and operational support to the Premier and the Executive;

Provide secretariat and protocol support services to the Cabinet, the top management of the WCG and the Departmental Executive Committee;

Provide departmental strategic management services and compliance monitoring of programme performance;

Provide and ensure strategic leadership and good corporate governance within the Department;

Provide departmental financial management and administrative support services;

Coordinate external communication and public participation to ensure that the WCG effectively communicates the delivery intentions and outcomes of the PSP to the residents of the Western Cape; and

Improve public service perception by promoting and protecting the WCG brand and coordinating communication messaging to ensure that the vision-inspired priorities of the WCG are effectively communicated.

Through professionally supporting the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic and stakeholder management, the Department will:

Support the Executive in the development and implementation of Provincial strategic policy priorities;

Lead and coordinate data and evidence ecosystems across and within the WCG; and

Facilitate strategic linkages and engagements that support the delivery on government's priorities and performance objectives for the sustainable development of the Western Cape, both locally and internationally.

Through rendering effective, efficient and professional transversal services supported by capable people, sound processes and appropriate technology, the Department will:

Build a highly capable workforce, create an enabling workplace environment and develop leadership that promotes employee engagement and optimal service delivery;

Optimise service delivery across the WCG through the coordinated implementation of innovative information and communication technologies;

Transform governance systems to improve service delivery outcomes; and

Enable legally sound decision-making by the WCG achieving provincial strategic priorities and service delivery objectives, through the provision of legal governance and advisory, litigation and legislative drafting services.

Core functions and responsibilities

The main role and function of the Department of the Premier is to enable the implementation of the WCG 2025 - 2030 PSP, through the provision of strategic and operational support to the Premier and the Provincial Cabinet to exercise their provincial executive authority in accordance with the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997. This entails coordinating the functions of the provincial administration and its departments through the development and implementation of legislation and policy. In support of the role and functions of the provincial Director-General, as reflected in Section 7(3)(c) of the Public Service Act, the Department of the Premier will therefore provide the following core functions:

Executive governance and integration, including executive governance support, corporate and strategic communication services;

Provincial strategic management, leading and coordinating provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG;

People management, rendering a transversal people management service;

Centre for e-Innovation (Ce-I), enabling service excellence to the people of the Western Cape through Information and Communication Technologies;

Corporate assurance, rendering enterprise risk management, internal audit and provincial forensic services; and

Legal services, providing a comprehensive legal support service to the WCG.

Performance environment

The Department achieved 95.45 per cent (63 out of 66) of its performance targets, as specified in its 2024/25 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit outcome was received for the past eleven financial years (2014/15 to 2024/25). It further improved on budget spent from 94.4 per cent in 2015/16, to 98.5 per cent in the 2024/25 financial year.

The **Programme: Executive Governance and Integration** enables good governance by the executive and top management of the WCG, in order to deliver on its strategic mandate. A financial management capacitation plan has been implemented to build capacity within the Department to strengthen internal controls and elevate good governance across the various programmes.

The Programme's Annual Performance Plan Indicator Monitoring system enabled management to easily track non-financial performance and to identify and mitigate performance risk timeously. The Director-General was supported in executing his responsibilities in respect of the departmental Occupational Health, Safety and Security Management services. Knowledge retention improvements and improved collaboration between staff members were enabled through the use of the Enterprise Content Management (ECM) system.

Corporate Communication is centrally positioned to ensure the development and consistent application of the WCG corporate identity, messaging, and brand. It continues to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on how to deliver the WCG Integrated brand strategy. Corporate Communication coordinates communication messaging to ensure that the provincial strategic priorities of the WCG are communicated effectively to the WCG staff and residents of the Western Cape.

The **Programme: Provincial Strategic Management** is central in directing and coordinating the provincial strategic policy priorities across portfolios enabling enhanced service delivery for the people of the Western Cape; enabled by evidence-informed policy, strategic programmes and data governance services.

The performance environment of the Programme is geared to strategically lead key service integration areas for collaboration and optimisation towards evidence-informed decision-making. This includes the coordination of strategy, planning and performance; policy priorities for budgeting, measurement, data and evidence services through streamlining advocacy, communication, partnerships (foreign and local) and capacity building with improved access to data and evidence for further application.

The **Programme: People Management** enables service excellence by providing highly capable people, a performance-conducive workplace and leadership that drives employee engagement. As a transversal function across WCG departments, it delivers people management services ranging from high-volume

transactional support, on an agency basis for Departments (excluding the Departments of Education and Health and Wellness) to expert advisory and strategic consultancy, as a core function of this Department, to all WCG Departments. Through its initiatives, interventions and operational services, the programme contributes directly to the strategic goals of the Department and the WCG, aligned to the NDP's vision of a capable state.

In support of the 2025 - 2030 PSP, the programme advances the Innovation, Culture and Governance priority, focusing on people-centred delivery, futures thinking, evidence-informed decision-making, integration, collaboration and ease of doing government.

People Management unequivocally recognises that its future is digital, data-driven and intelligence-enabled. It is deliberately positioning itself as the architect of systems that enhance employee experience and strengthen service delivery, embedding the DIVAS (Digitised, Interconnected, Virtualised, Automated and Smart) mindset across all people practices.

Through platforms such as MyPortal, case management solutions, ERP systems and advanced analytics dashboards, the programme is shifting from reactive administration to proactive insight. Data now informs strategic workforce decisions, enabling predictive recruitment and retention strategies, streamlined services and a single trusted source of people information.

This transformation strengthens the human element through simplifying processes and enabling real-time insight, managers can make better decisions, employees feel valued and residents receive faster, more reliable services. The goal is a modern, intelligent people management ecosystem that integrates people, performance and service delivery, positioning the WCG for the next decade of trusted, human and digitally enabled governance.

The **Programme: Centre for e-Innovation (Ce-I)**, as a core service this Department, through the WCG's Digital Transformation Plan (DTP), drives the integration, optimisation and transformation of the WCG Service Delivery ecosystem. The DTP encompasses the Technology and Information capacities of the WCG's Institutional Review Programme, which together with transforming the People, Processes and Funds Capacities, aim to optimise the WCG's service delivery ecosystem.

The Programme will specifically play a strong role in enabling the WCG strategic priorities which is gathered through the IT Planning process giving effect to its applications development, data hosting, systems integration and contact centre capability development. In terms of the new way of work, it also has a key role in enabling remote working and the digitalisation of resident-facing services.

The **Programme: Corporate Assurance** supports departments to identify and mitigate their key business risks to ultimately enable the achievement of strategies, goals and objectives. The provincial risk process continues to focus on risks and/or opportunities in the implementation of the Provincial Strategic Plan. Internal Audit, delivered transversally on an agency basis on behalf of all Departments, continues to provide assurance to departmental management that their risks are adequately managed and provided recommendations where relevant. Provincial Forensic Services (PFS), as a core function of this Department, ensures that all allegations of economic crimes are dealt with swiftly and decisively and renders pro-active forensic services to all Departments.

The **Programme: Legal Services**, as a core service for this Department, enables legally sound decisions and actions by the WCG in the attainment of strategic and operational goals and objectives in delivering services to the residents of the Western Cape.

Legal Services conducts trend analyses for purposes of reporting to the Provincial Cabinet, Provincial Top Management and the Director-General, which identifies emerging trends in departments. Should these trends

point to governance or system lapses, or lack of integrated approaches, same could inform audit plans or risk management interventions, as well as drive policy or legislative changes.

Working in collaboration with the Department of Local Government and the Provincial Treasury, Legal Services will continue to prioritise supporting municipalities in the Western Cape by, amongst others, expanding the scope of legal training offered to municipal officials, and providing legal advisory services in promoting good governance and supporting oversight in terms of the Constitution and applicable legislation, thereby promoting the provision of adequate municipal services to communities.

Organisational environment

The budget programme structure of the Department of the Premier deviates from the uniform budget programme structures as communicated by the National and/or Provincial Treasury. The reason for this can be found in operating efficiencies brought about by rendering some transversal corporate services, particularly within the People Management and Corporate Assurance environment, to the WCG Departments from a central point in the Department of the Premier. This approach frees up resources in departments to enable improved service delivery and ensures policy coherence and alignment in many areas across the WCG Departments. The Department received approval from the Provincial Treasury for the deviation from the uniform budget programme structure.

The **Programme: Executive Governance and Integration** has remained well organised to execute its governance support role. To deal with reducing staffing numbers, various processes and procedures have been redesigned and effectively implemented to achieve the required efficiencies and ensure optimal usage of transversal systems as per initial intent. Automated systems, digitisation, collaborative and integrative operational solutions are being applied across Financial Management to build on gains made and bring about further efficiencies.

The further development of the WCG Brand will impact how Corporate Communication renders services, particularly in giving effect to the delivery agenda as set out in the 2025 - 2030 PSP.

The **Programme: Provincial Strategic Management** despite operating in a resource and fiscally constrained environment continued its support to the Executive and strategically coordinated with Provincial Treasury the policy, planning and budget agenda setting. Further, collaborative efforts to improve the performance environment across WCG directed a coherent response to proactively manage audit concerns.

The Programme has secured a partnership and a co-creation model with practice specialists and research partners advancing public sector initiatives and strategic products. High-end advocacy and capability interventions enabled broader organisational engagement around global trends and best practices placing WCG in a position to share with national and other provincial governments.

Within the **Programme: People Management**, the organisational environment remained stable, enabling a sustained focus on business process improvement, efficiency gains and stronger integration across business units. However, fiscal constraints and vacancies increased workload pressures. Despite an 8.3 per cent decline in PMP's workforce (200 to 184) from 2014 to 2024, demand escalated significantly: the contact centre managed 84 per cent more queries (19 492 in 2013 to 35 887 in 2023), alongside 1 154 advertised posts, over 111 000 leave applications processed, and nearly 13 000 overtime payments managed in 2023 alone. This imbalance underscores the need for sustainable resourcing, which has now been provided as part of the 2026/27 MTEF, including AI-enabled solutions.

Progress on the WCG Culture Journey continues to embed values in daily work practice, reflected in Top Employer recognition. The transformation of the Provincial Training Institute (PTI) into a future-fit learning and

innovation hub remains central to strengthening workforce capability and co-creating service delivery solutions.

The **Programme: Centre for e-Innovation** restructured the four Chief Directorates to align to the new digital service delivery demands. The focus areas are providing Strategic IT Leadership through digital transformation, Digital Experience, Transversal Applications Services, Broadband and ICT Infrastructure and ICT Service Management. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the provincial Digital Transformation deliverables.

To ensure efficient use of ICT in delivering services to residents, the programme will continue to focus on key programmes towards integration, optimisation and transformation of services through digitalisation of processes and information. Key enabling programmes include, amongst others, applications development, cloud services, refreshing our ICT infrastructure, ensuring systems and network uptime, enhancing our digital experience platforms and maintaining a strong Information Security posture.

Programme: Corporate Assurance is a CoE intensive programme due to the services it renders. These services were affected by gradual reduction in CoE resources which impacted on the services the Programme was able to deliver. However, over the 2026/27 MTEF period, additional funding has been allocated to improve staff capacity which will enable the Programme to respond to the service needs.

Demand for the services of **Programme: Legal Services** remains high; however, strategic and operational capability has been enhanced through the funding of key professional posts to enable the Programme to meet demand and render efficient and effective legal services to the WCG.

Acts, rules and regulations

The legislation applicable to the Department is:

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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

Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)

Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

Consumer Protection Act, 2008 (Act 68 of 2008)

Disaster Management Act, 2002 (Act 57 of 2002)

Division of Revenue Act (annually)

Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)

Employment Equity Act, 1998 (Act 55 of 1998)

Employment Service Act, 2014 (Act 4 of 2014)

Financial Intelligence Centre Act, 2001 (Act 38 of 2001)

Geomatics Profession Act, 2013 (Act 19 of 2013)

Government Employees Pension Law, 1996 (Proclamation 21 of 1996)

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

Income Tax Act, 1962 (Act 58 of 1962)

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

Labour Relations Act, 1995 (Act 66 of 1995)

Local Government: Municipal System Act, 2000 (Act 32 of 2000)

National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Treasury Regulations, 2005

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Pensions Fund Act, 1956 (Act 24 of 1956)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Preferential Procurement Regulations, 2022

Prescription Act, 1969 (Act 68 of 1969)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Prevention of Organised Crime Act, 1998 (Act 121 of 1998)

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

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

Protected Disclosures Act, 2000 (Act 26 of 2000)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Provincial Treasury Instructions, 2012

Provincial Treasury Instructions, 2019 (Chapter 16A)

Public Administration Management Act, 2014 (Act 11 of 2014)

Public Audit Act, 2004 (Act 25 of 2004)

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

Public Holidays Act, 1994 (Act 36 of 1994)

Public Service Act, 1994 (Proclamation 103 of 1994)

Public Service Regulations, 2016

Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)

Skills Development Act, 1998 (Act 97 of 1998)

Skills Development Levies Act, 1999 (Act 9 of 1999)

Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)

State Information Technology Agency Act, 1998 (Act 88 of 1998)

Western Cape Appropriation Act (annually)

Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)

Western Cape Delegation of Powers Law, 1994 (Act 7 of 1994)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)

Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)

Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)

Western Cape Provincial Language Act, 1998 (Act 3 of 1998)

National policy mandates:

Green Paper in National Performance Management (2009)

Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing

Medium Term Strategic Framework – 2024 - 2029 (MTSF)

National Development Plan (NDP) (2012)

National Evaluation Policy Framework (2011)

National Knowledge Management Strategy Framework (2019)

National Measurable Outcomes

National Monitoring and Evaluation Framework - White Paper, October 2009

National Skills Development Strategy (I, II and III)

National Strategic Framework of the Department of Women, Children and People with Disabilities

National Treasury Framework for Managing Programme Performance Information (2007)

National Youth Policy (2009 – 2014) of the National Youth Development Agency

Policy Framework for a Government Wide Monitoring and Evaluation System (2007)

Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service

Public Service Corporate Governance of Information Communication Technology Policy Framework (2022)

Revised Framework for Strategic Plans and Annual Performance Plans (2019)

South Africa Connect: South Africa's Broadband Strategy

Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children

The White Paper on a New Employment Policy for the Public Service (1997)

The White Paper on Human Resource Management in the Public Service

The White Paper on Public Service Training and Education (1997)

The White Paper on the Transformation of the Public Service (1995)

The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning is aligned to national planning instruments such as the National Development Plan (NDP) and its five-year implementation plan, the Medium-term Development Plan (MTDP), which will serve as the five-year medium-term plan for the Seventh Administration of Government. It also serves as the implementation framework for the National Development Plan (NDP): Vision 2030, the existing long-term plan for South Africa towards 2030.

The Medium-term Development Plan proposes three high-level strategic priorities: (1) inclusive growth and job creation; (2) reduce poverty and tackle the high cost of living; and (3) a capable, ethical and developmental state.

Departmental programmes aimed at providing work opportunities to the youth, increasing access to ICT through 82 WCG e-Centres, implementing Broadband 2.0, and maintaining 1 600 public Wi-Fi spots make a significant contribution to driving inclusive growth and job creation.

The Department's contribution to poverty reduction and tackling the high cost of living is focused on particularly how it uses data and spatial analysis tools to aid decision-making at local level contributing to reduced spatial inequalities.

The Department contributes directly to the realisation of the third strategic priority which aims to institutionalise a capable, ethical and developmental state, particularly through the outcomes pursued in the WCG's Innovation, Culture and Governance strategic portfolio. The Department drives alignment of provincial and national priorities and plans as part of its transversal provincial coordination role. It also performs a monitoring function to ensure that agreed provincial interventions are on track for delivery, thus contributing to the national strategic imperatives. The work of Provincial Forensic Services aimed at the prevention of and responding to fraud and corruption makes a significant contribution to ensuring that the WCG remains an ethical state, the cornerstone of building trust between Government and residents. The Department coordinates the mainstreaming of human rights in the WCG and annually reports to the provincial Cabinet on its institutionalisation. The Department will implement innovative people practices in the WCG by emphasising people-centric service delivery, innovative business processes and the professionalisation of the public service.

The WCG's Digital Transformation Plan will continue to drive its implementation as a key contribution to fostering a capable state. This outcome aims to create seamless, efficient service delivery which is people centred.

Demands and changes in services

Programme: Executive Governance and Integration can be regarded as the enabler of the enablers as it renders a strategic support function to the Executive, the Director-General, provincial Heads of Department and internally to the Department of the Premier. Cabinet Services supports the Director-General, as the Secretary of Cabinet, in enabling Cabinet meetings, including quarterly Bosberaads, the intergovernmental agenda and the four strategic portfolios of the WCG (Growth for Jobs; Safety; Educated, Healthy and Caring Society; and Innovation Culture and Governance) through Cabinet and the respective management committees. As service delivery demands increase in other areas of the Department, the demand for services rendered by this Programme also increases. Corporate Communications plays a strategic role in ensuring that the WCG brand and key messages are embedded in the psyche of WCG employees. Strategic Communications ensures that the strategies of the WCG are communicated to the public at large – all key aspects of creating a government that people trust. There are therefore more demands in the communication space to also become more agile and responsive. The Programme continues to strengthen

and simplify its Financial Management and SCM processes through the digitalisation of processes, mapping of non-digitised processes and introducing templates in mitigation of growing demand of potential non-compliance.

The **Programme: Provincial Strategic Management's** efforts are directed to the implementation of the PSP and the reporting of the performance across PSP Portfolios. More specifically, in line with the ICG Portfolio the demand for services is shaped by the enabler futures and evidence informed decision-making as well as the flagship initiative innovation for impact integral to the innovation enabler.

The Programme's services therefore need to adapt and innovate methods and approaches within the performance environment. In collaboration with Provincial Treasury, the Programme is expanding the depth and breadth of financial data sources to strengthen the use of tracking performance data enabling improved accountability for improved service delivery outcomes.

Outside the scope of ICG, the demand for services for Programme 2 are required for the Western Cape Energy Resilience. This includes demand side management, a new Energy Affordability Workstream project, economic opportunities in the energy sector and alternative energy procurement mechanisms.

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. There is a continuing increase in the level of people management services required from client departments which is juxtaposed against budget reductions and a less-than full staff complement. This has necessitated engagement with client departments on the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies regarding integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices. In line with its new vision to become a world-leading hub for public sector learning, development, and innovation, the PTI is actively pursuing to address the future-oriented learning and development needs of its extended client base, incorporating innovative and resident-centric interventions. The reconfiguration of the Institute is a multi-year programme and will continue during the next financial year.

Client demand for the Value-based leadership development programme coordinated by Organisation Development has shown significant increases over the past year and will require additional capacity to sustain demand. The competency framework of the WCG needs to be refined and technical competencies defined to enable effective competency-based development, performance management and recruitment. The capacity model is being applied in the PTI reconfiguration to illustrate how capacity data can influence broader planning and resource allocation across the WCG.

The **Programme: Centre for e-Innovation** is charged with enhancing, maintaining and protecting an ever-growing digital footprint of the WCG. In an increasing mobile society, the technology, business models, and the overall landscape have evolved. The way people work has changed as they no longer expect to access the myriad of corporate resources solely from the office and on business-owned devices. In many ways, every company is now a technology company, providing services for residents, partners and employees. Data and information are the lifeblood of the transformation, but they also increasingly attract cybercriminal activity. The increased dependence on ICT in the province has led to the increased risk of security breaches and targeted cybercrimes. To provide a high level of protection of the information and data assets, the WCG continues to make investments in specialised security technologies to further strengthen the security posture

and safeguard the ICT infrastructure, data and information systems against unauthorized access and data loss.

The **Programme: Corporate Assurance**, delivers mostly assurance services to all departments of the WCG, including risk management, internal audit and forensic services and is CoE dependent. Available productive hours impact the level of assurance being provided by Internal Audit Services and the turnaround time of forensic investigations. There are also some services that are demand driven that cannot be predicted accurately. Additional requests are, where possible, accommodated within available resources it enables departments to serve the residents of the Western Cape. In addition, the use of AI within the corporate assurance environment will be explored with the aim to create further efficiencies.

The **Programme: Legal Services** will continue to make the best use of available resources to meet demand for legal services, and will, in particular, and in collaboration with the Department of Local Government and Provincial Treasury prioritise both pro-active (training and awareness) and re-active (legal advisory) services to promote governance and service delivery in the local sphere of government.

Legal Services will also continue to use analytical information sourced from services provided, to not only achieve internal integration, but to also offer solutions to address identified trends and risks at a strategic and/or transversal level through translating identified risks and patterns into training opportunities and pro-active transversal advisory guidance.

In the 2026/27 financial year the programme will expand the scope of strategic engagements with clients to keep them up to date on important legal matters and obtain clear direction and instructions on such matters going forward. The use of AI within the legal environment will be explored with the aim to create further efficiencies.

Budget decisions

In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2026 MTEF period. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a risk, as is inflation on the base licenses.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. Some additional funding received over the 2026 MTEF will assist to manage this risk. The 2026 MTEF budget for Broadband has been broadly aligned to Broadband 2.0 migration efforts.

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

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit outcome for the 2024/25 financial year and spent 98.5 per cent of its appropriated funds.

The Department continued its Financial Management Capacity building training initiatives for staff members to prevent non-compliance and at the same time strengthen the control environment in and across financial and accounting related processes, and in so doing elevated good governance across the various programmes within the department.

The Department is on track to achieve most, if not all, of its performance targets for the 2025/26 financial year.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the focus of the Directorate: Corporate Communication. The continual maintenance of the WCG Brand and communication strategy remained a priority.

The Directorate continued its external communication polling research surveys on service delivery responses and linkages to the 2025 - 2030 PSP. The polling research enabled the WCG to be responsive (as a value of WCG) to the needs of communities.

Programme: Provincial Strategic Management

Programme 2 focused on coherence in provincial policy planning by deepening the use of data and evidence aligning strategic priorities across portfolios and embedding an integrated approach to long-term planning.

Work on energy resilience, safety and socio-economic priorities drew on tailored evidence bases, sector analyses and coordination mechanisms that support cross-government interventions, particularly in areas affecting vulnerable communities.

In the Policy and Strategy directorate policy-integration efforts across portfolios continued to address structural gaps, improve coordination and support a more consistent approach to implementation across the province. Evidence use was deepened through research, evaluative insights and MERLA (Monitoring, Evaluation, Research, Learning and Adapting) systems that informed policy formulation.

Oversight processes included assessment of all WCG draft annual performance plans for improved long-term and annual planning. Technical and analytical work supported budget-planning engagements and PSP-aligned initiatives and reporting into Committees and the Executive for Safety, Educated Healthy and Caring Society, and Innovation Culture and Governance portfolios.

In the Strategic Management Information environment, data governance was embedded through policy and learning. A baseline maturity was established focussing on data governance priority areas, and an approved Western Cape Government Policy Framework for Artificial Intelligence (GPF4AI).

Data Collaboratives were created as a new initiative to shift the culture trajectory toward policy, data technology value chain for WCG through supporting cross-government coordination.

Multi-dimensional tracking through the Performance Tracker, enabled automated indicator data and integration of financial information. A baseline for the Service Delivery Index provide results on provincial and district municipal level.

The Programme delivered data insights across outcome indicators, demographic trends and small-area datasets, with quarterly and annual release supporting evidence-linked oversight.

Strategic Programmes - The WCG has adopted a new International Relations Strategy and broadened the province's global presence and partnerships through multi-sectional collaboration in the G20, B20 and the 12th Regional Leaders Summit under the theme Growth through Economic Resilience.

The Community Capacity Enhancement (CCE) Whole of Society Conference positioned municipal coordination promoting gender-budgeting and enhanced knowledge sharing for sustainable transformation. Human Rights mainstreaming continued through an annual review providing insights to Cabinet.

Energy Resilience initiatives continued its focus on mitigating and managing energy-related disasters and to facilitate improved energy resilience throughout the Western Cape. Progress and changes underway are reported into the Integrated Energy and Water Council. In addition, there is an energy dashboard, which is accessible to the public.

The Commissioner for Children, fulfilled statutory functions, and led external engagements on priority focus areas for children.

Programme: People Management

The Programme renders integrated transversal services across the WCG to enable service excellence through highly capable people, a performance-conducive workplace and leadership that drives employee engagement. Guided by the WCG People Strategy, it aligns people practices with departmental and provincial priorities to strengthen organisational performance and service delivery.

Chief Directorate: Organisation Development enhances organisational effectiveness across all 13 departments through coordinated organisational design, job evaluation and business process improvement initiatives. It leads Employee Health and Wellness, Provincial Assessment Services, culture and change enablement, and implement the Leadership Development Framework through the Value-based Leadership Programme. It also fulfils a provincial coordination role, representing the Western Cape at national level on function related matters.

Chief Directorate: People Training and Empowerment, incorporating the Provincial Training Institute, designs and delivers responsive learning programmes in partnership with the National School of Government and higher education institutions. It drives skills facilitation, leadership development, innovation co-creation and quality assurance of training impact, while administering bursaries, learnerships and internships. The Premier's Advancement of Youth (PAY) project created approximately 9 000 internship opportunities since 2012, contributing to youth employment and public service capability in the Western Cape.

The Chief Directorate: People Management Practices (PMP) ensures that transversal people-related policies are clear, legally sound and aligned to organisational objectives. It provides strategic workforce intelligence, including people metrics; scenario insights; forecasting and capacity analytics to support evidence-informed decision-making and future-oriented workforce planning. This work enables the WCG to build and maintain the rights capabilities, skills and tools for a modern and adoptable public service.

PMP further supports high-quality people management by overseeing collective bargaining within the province, promoting mutual interest and constitutional compliance, administering service benefits, and strengthening performance management to drive a high-performance culture. It also liaises with the Auditor-General of South Africa through the Office of the Premier's oversight role, contributing to 11 departments achieving clean people practice audits in the previous financial year.

The Chief Directorate acts as the central enabler of people-centred excellence across the WCG. It translates the provincial People Strategy into coherent systems, frameworks, and services that strengthen the employee experience and enhances service delivery. Through professional capacity building, consistent application of policy, strategic guidance and ongoing digital modernisation an enabling environment is created where people management practice is fair, integrated and future focused ensuring alignment between provincial priorities and departmental realities.

Programme: Centre for e-Innovation

The Branch has overseen the roll-out of high-speed broadband connectivity to more than 2 000 WCG sites, of which 1 600 sites offer a Public Wi-Fi hotspot service that enables our residents to access 6GB of free data per device per month.

The migration from Broadband 1.0 to Broadband 2.0 commenced and continues into the 2026/27 financial year. The Department continued to strengthen its cyber security posture through implementing various

actions contained in its Cyber Security Strategy as well as implementing management action plans emanating from the AGSA and our internal audit unit report.

Residents can access government information and services through 15 resident access channels managed by the Department.

The Branch continued maintaining and supporting our current corporate installed base which comprise more than 28 700 users; 28 500 computers in the WCG Domain; 461 Applications; 977 Servers in operation; and broadband connectivity and Local Area Networks at 447 corporate sites. In addition, 1 310 schools are connected to the broadband network for schools, of which 1 286 are supported with Local Area Networks.

The Department collaborated with client departments on key projects which include, amongst many others:

Events Portal for the Department of Cultural Affairs and Sport.

New modules including Performance Management & Annual financial statements for the Non-Profit Organisation (NPO) system for the Department of Social Development and the Department of Health & Wellness.

Home Education System for Western Cape Education Department.

Successfully completed the migration of the Oracle on-prem servers from SITA to Oracle Cloud Infrastructure (OCI).

Growth for Jobs (G4J) Portfolio projects tracking and dashboard.

Programme: Corporate Assurance

A provincial risk profile remains relevant as it enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the current challenging economic climate).

The Chief Directorate: Internal Audit follows an intensive planning process at the start of a financial year, based on its available resources and continues to deliver an integrated quality internal audit service, compliant to the International Standard for Professional Practice of Internal Auditing (now being referred to as the Global Internal Audit Standards).

PFS rendered forensic services to all departments in the WCG. It aims to create a zero tolerant environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually. PFS also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing.

Transformed Governance will ensure that the provincial strategic priorities are executed in a well-controlled and accountable environment while innovation in processes, systems and practices will make it easier for the user and add value to the resident. Corporate Assurance, in collaboration with Legal Services and the Governance Branch in Provincial Treasury, tabled quarterly Consolidated Governance Reports at Cabinet. These reports complemented the already institutionalised financial and non-financial quarterly reports to Cabinet.

Programme: Legal Services

Legal Services rendered legal advice to the Provincial Executive, provincial departments, and, where appropriate, provincial public entities, and attended to the vetting of contracts with financial implications, prior to their conclusion.

The Programme also provided a legal governance service by rendering legal advice to Members of the Executive and provincial departments; reviewing and maintaining delegations for duly authorised decision-

making by Members of the Executive, Heads of Department and other departmental officials; conducting legal governance assessments; and providing legal training to employees of the Western Cape Government and municipalities to, amongst others, enable adherence to transversal legislation, such as the Promotion of Access to Information and Promotion of Administrative Justice Acts and the Protection of Personal Information Act, and improve governance in areas such as procurement and contract management.

Litigation instituted by or against the WCG was managed in consultation with the Office of the State Attorney, whilst the Legislation Directorate attended to provincial legislative and subordinate legislative projects. The Legislation Directorate also collated comments on draft national Bills that were published for comment.

3. Outlook for the coming financial year (2026/27)

Programme: Executive Governance and Integration

The Financial Management sub-programme will continue to provide a financial management and supply chain support function to the Director-General, the Premier and enable programmes within the Department to deliver on their respective mandates. The sub-programme contributes to good governance transformation through executing the approved Financial Management Capacitation Plan, which is designed to enhance the financial management capability in the Department. This involves pro-active initiatives, training, collaborative and integrated financial assurance processes as well as a stronger client focus with the objective to strengthen governance and accountability.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the WCG's brand identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services, which support the priorities of the WCG. The Directorate strives to achieve its objective with several continual engagements with communication teams from all WCG departments and its partners.

Programme: Provincial Strategic Management

Provincial Strategic Management will use the PSP implementation plan and the policy, planning and budgeting processes across the WCG, towards an interconnected and coherent data ecosystem.

In line with the MTEF, eight outputs for 2026/27 will be achieved against the associated targets which will be delivered within the broader long-term initiatives linked to the PSP and the PSIP. It will also be delivered within the ambit of emerging sector policy priorities such as Data Governance Policy Framework, Governance Policy Framework for Artificial Intelligence. International Relations Strategy and Energy Resilience Programme.

In response to the emerging journey on the PSP, Programme 2 has strengthened its position by embedding key service integration areas of collaboration for further coordination of the PSP Portfolios and optimisation of transversal data initiatives. This is underpinned by communities of practice, advocacy and partnerships.

Programme: People Management

The Programme will continue strengthening its agility to respond to the demands of the modern-day workplace, leveraging opportunities to enhance departmental efficiency and effectiveness. People Management enables service excellence through capable people, a performance conducive workplace and leadership that drives engagement and is aligned to the NDP's vision of a capable, ethical and developmental state.

A key priority is deepening a people-centric culture by developing leaders who model its values and empower employees through structured employee and resident feedback mechanisms. This programme will assess the impact and drive a positive employee experience.

The focus will remain on refining service delivery models, advancing innovative people practices and sustaining healthy, productive workforce through proactive wellness initiatives. Refinement of the WCG competency framework will enable competency-based development, performance management and recruitment.

The reconfiguration of the Provincial Training Institute will reposition it as a provincial learning and innovation hub, advancing future skills, modern training methodologies and collaborative solution design to strengthen service delivery across the WCG. Additional capacity, particularly within the recruitment and selection environment, will be onboarded to ensure that the Programme can respond to the service delivery demands from Departments.

Programme: Centre for e-Innovation

The exponential increase in demand for digitalisation, coupled with the rapid switch to remote working have made the IT service delivery and risk landscape more complex.

Our security and risk management team will continue to implement effective risk prevention and mitigation actions during this time, when ransomware attacks have become more complex and occur at a higher frequency.

The demand for digitalisation of processes is increasing at an exponential rate. Digital transformation and data are enablers of the province's Growth for Jobs Strategy and as a result great reliance is placed on Ce-I to provide responsive and professional support to all departments.

The Ce-I will therefore focus on the following interventions that will be either initiated or upscaled for greater impact:

Migrating broadband services running under the Broadband 1.0 contract to the Broadband 2.0 contract with minimal disruption to these services.

Further strengthening our WCG Cyber security posture.

Expanding and supporting the current portfolio of WCG e-centres and the mobile e-centres.

Implementing and expanding the eKiosks for Digital Services programme at WCG e-centres and, mobile e-centres, rural libraries and museums.

Enhancing the Digital Experience platform (DXP) and implementing internal department portals for staff.

Further expanding and optimising our Cloud services.

Continuing to coordinate, implement and support Digital Transformation Plan (DTP) initiatives while implementing a value and impact-based strategic digital portfolio management service in the branch to track the IT investment.

People and process optimisation within the Branch through the programme restructuring process.

Application Portfolio Rationalisation.

Enabling resident engagement mechanisms to allow for participation and co-creation through outreach and other initiatives.

Launch and institutionalise a Community of Practice (CoP) for co-creation of applications with departments.

Improving IT Services Management to all departments.

The utilisation of Artificial Intelligence (AI) for improved service delivery.

Programme: Corporate Assurance

Programme 5 contributes to the "Transformed Governance" outcome of the Innovation, Culture and Governance key priority through the work conducted in various business units. Services rendered are inherently corporate governance-related services and although not the only contributors to transforming governance, assure management and the Executive that risks are being identified and mitigated and allegations of fraud and corruption are investigated and acted upon. Services rendered in the Programme therefore seek to strengthen and maintain good corporate governance practices and accountability in government institutions. Another dimension of Governance Transformation relates to decisive responses to allegations of fraud, corruption and maladministration. The outputs and indicators selected indicate this Programme's contribution to transforming governance.

Enterprise Risk Management (ERM) will enable a more resident-centric approach during the identification of risks and opportunities, and by doing so, ensure that the causes, impacts and mitigations of the risk are considered and assessed with resident perspective.

Internal Audit engagements will focus more on areas where residents benefit and/or service delivery are the focus, and recommendations made will consider the needs of departments and efficiencies of processes.

The Provincial Forensic Services (PFS) plays a pivotal role in ensuring that allegations of fraud, theft and corruption are assessed, investigated and reported to relevant Accounting Officers and appropriate remedial action is taken.

Additional capacity, across all areas of this Branch, will be onboarded to ensure that the Programme can respond to the service delivery demands from Departments. The use of AI will also be explored as an additional initiative across the Branch.

Programme: Legal Services

Legal Services will continue to provide comprehensive in-house legal services to the Provincial Executive, provincial departments, and, where appropriate, provincial public entities. It is anticipated that request for legal services (i.e. rendering legal opinions, drafting/vetting contracts and legal technical correspondence, management of litigation, drafting of provincial legislation, collating comments on draft national legislation, and providing legal governance services) will increase during the 2026/27 financial year, and therefore, in addition to augmenting capacity within the Branch, the use of AI and benchmarking will be explored, to cope with the increasing demand for these services.

Legal Services will contribute to Innovation, Culture and Governance as an enabler for sound decision-making and the institutionalisation of good governance; and will in particular support and align with Integration and Collaboration and Evidence-informed decision-making as enablers of Innovation, Culture and Governance.

As a core service of the DotP, legal advisory and assistance services in the WCG is provided centrally as this enables the Unit to identify emerging trends and governance challenges, as well as potential bottlenecks in systems to inform revision of relevant planning and delivery systems, in concert with other assurance providers (like the Corporate Assurance Branch within DotP and the Governance Branch in the provincial Treasury).

Legal Services will also continue to use analytical data sourced from the programme's activities, which will be taken up in reports to the Provincial Cabinet and Provincial Top Management to demonstrate patterns, trends, weaknesses, and risks that could be addressed strategically with provincial departments. These reports will include summaries of relevant judgments handed down by the superior courts to highlight new developments in the law, aimed at deepening decision-makers' understanding of the requirements for legally sound actions and decisions.

The Programme will also expand the scope of strategic engagements with Members of the Executive and their respective departments which will serve to keep them updated, facilitate direction on matters, and provide opportunities to strategically address legal governance risks and adverse trends in various areas of delivery.

4. Service delivery risks

The Department will continue with efforts to manage a very tight fiscal envelope with the emphasis on the management of Compensation of Employees without compromising services with a direct impact on residents. The connectivity through Broadband and free Wi-Fi flagships will remain fully funded.

Microsoft Licences remain a key service delivery risk and budget pressure for the Department, which impacts on other WCG departments, particularly as it relates to the Rand/Dollar exchange rate, user base and ensuring an optimal level of end-user security.

In line with the risk to manage data as a strategic asset towards continuously maturing into a data-driven organisation, the migration factors are centred around data technology:

Western Cape Data Portal as a central pathway for data access and evidence sharing.

Advocacy initiatives promoting data use, governance, and evidence-based decision-making.

WCG Performance Tracker as a lens into service delivery and outcome performance.

In our rapidly evolving and connected world, digital technologies have a major impact on the public sector and governments that are using digital tools to improve their interactions with residents and businesses. Residents and communities are exposed to and are rapidly adopting digital technologies, broadband connectivity and expect companies and governments to provide relevant services and capabilities. By digitising processes, governments aim to enhance services and improve the residents' experiences. Consequently, privacy and data security concerns have become critical issues to manage with potential risk of financial loss, disruption or damage to the reputation of people or organisations due to failure to protect information and information technology systems.

Ongoing management of information and cyber risks is critical for executive management to discharge its duties, and the treatment of cyber security risk is regarded as paramount for future success. The operational complexity of the modern cyber security stack place efficient cyber security out of reach for most organisations. The WCG has opted for technologies that consolidate security functions, thereby enhancing our cyber security posture.

5. Reprioritisation

The Department has a fully operational Budget Committee in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

To deal effectively with the constrained Goods and Services budgets over the 2026 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

6. Procurement

The Department will continue with its structured procurement planning process. This process consists of dedicated procurement planning meetings which focus on:

a) analysis of past procurement expenditure (which is used to inform future trends); and

b) scheduling of procurement tasks for timeous procurement and delivery of goods and services.

The Procurement Plan will be finalised by the end of March 2026. A major portion of the Goods and Services budget allocation will be spent on Computer Services/IT-related services.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	1 512 254	1 615 855	1 806 068	1 918 028	1 956 449	1 955 342	**2 077 941**	6.27	2 137 023	2 213 445
Financing	284 472	387 319	264 637	93 803	160 345	160 345	**98 544**	(38.54)	92 343	93 412
Provincial Revenue Fund	284 472	387 319	264 637	93 803	160 345	160 345	**98 544**	(38.54)	92 343	93 412
Total Treasury funding	1 796 726	2 003 174	2 070 705	2 011 831	2 116 794	2 115 687	**2 176 485**	2.87	2 229 366	2 306 857
Departmental receipts										
Sales of goods and services other than capital assets	1 033	1 129	1 118	935	935	997	**1 022**	2.51	1 113	1 147
Interest, dividends and rent on land	5	14	33	18	18	3	**19**	533.33	20	21
Sales of capital assets	1		2							
Financial transactions in assets and liabilities	1 547	1 746	572			1 060		(100.00)		
Total departmental receipts	2 586	2 889	1 725	953	953	2 060	**1 041**	(49.47)	1 133	1 168
Total receipts	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025

Summary of receipts:

Total receipts increased by R59.779 million or 2.82 per cent from R2.118 billion (2025/26 revised estimate) to R2.178 billion in 2026/27.

Treasury funding:

Equitable share funding increased by R122.599 million or 6.27 per cent from R1.955 billion (2025/26 revised estimate) to R2.078 billion in 2026/27.

Financing:

Provincial Revenue Fund financing decreased by R61.801 million or 38.54 per cent from R160.345 million (2025/26 revised estimate) to R98.544 million in 2026/27.

Departmental receipts:

Departmental own receipts for 2025/26 are estimated at R1.041 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Provision for Compensation of Employees are made on the assumption that ICS increases over the 2026 MTEF period should be linked to CPI as a guide and that normal attrition should occur. Pay progression has been provided for. It is also assumed that the Rand to the Dollar exchange rate would not weaken significantly over the medium term.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Executive Governance and Integration (Administration)	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585
2. Provincial Strategic Management	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860
3. People Management	205 004	200 679	205 290	231 635	228 425	228 425	**283 147**	23.96	301 089	318 600
4. Centre for e-Innovation	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324
5. Corporate Assurance	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278
6. Legal Services	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378
Total payments and estimates	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025

Note: Programme 1: Premier's total remuneration package: R2 635 562 with effect from 1 April 2025.

The budget structure of this Department deviates from the national sectoral (generic) structure due to a modernisation process whereby the organogram was revised, and the programme structure was brought in line with the organisational design of the Department.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 733 265	1 954 743	1 972 259	1 926 940	2 041 903	2 041 903	**2 024 752**	(0.84)	2 141 627	2 223 205
Compensation of employees	616 286	639 513	647 060	700 776	695 766	695 766	**767 575**	10.32	799 595	824 202
Goods and services	1 116 979	1 315 230	1 325 199	1 226 164	1 346 137	1 346 137	**1 257 177**	(6.61)	1 342 032	1 399 003
Transfers and subsidies to	39 942	37 579	51 136	47 010	47 010	47 010	**66 851**	42.21	48 460	43 668
Public corporations and private enterprises	63	66	65	70	70	70	**63**	(10.00)	63	63
Non-profit institutions	37 929	34 025	46 418	46 940	46 940	46 940	**51 164**	9.00	48 397	43 605
Households	1 950	3 488	4 653				**15 624**			
Payments for capital assets	26 098	12 307	48 860	38 834	28 834	28 834	**85 923**	197.99	40 412	41 152
Machinery and equipment	26 098	12 307	48 860	38 834	28 834	28 834	**85 923**	197.99	40 412	41 152
Payments for financial assets	7	1 434	175							
Total economic classification	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	63	66	65	70	70	70	**63**	(10.00)	63	63
Total departmental transfers to other entities	63	66	65	70	70	70	**63**	(10.00)	63	63

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

Transfers to local government

None.

9. Programme description

Programme 1: Executive Governance and Integration (Administration)

Purpose: To provide executive governance support services.

Analysis per sub-programme

Sub-programme 1.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

to manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee, and further deals with provincial protocol matters and administers the provincial honours

Sub-programme 1.4: Departmental Strategy

to provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the Department

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

to ensure effective budget management, financial accounting services and the application of internal control measures, as well as the management of provisioning, assets, procurement and the departmental records and general support services

Sub-programme 1.7: Strategic Communication

to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape

Sub-programme 1.8: Corporate Communication

to coordinate communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape

Policy developments

None.

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

The sub-programme: Corporate Communication has been shifted from Programme 5: Corporate Assurance to Programme 1: Executive Governance and Integration. There is acknowledgement that communication is not an assurance function and should be strategically managed within Programme 1.

Expenditure trends analysis

The Programme's budget shows an increase of 5.55 per cent between 2025/26 and 2026/27. This is chiefly due to the allocation of funding for Early Retirement and Voluntary Exit Programme.

Outcome as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

Healthy and Productive workforce

Improved quality, efficiency and effectiveness of departmental performance

Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications

Improved awareness of WCG brand purpose amongst employees towards internal cultural change

Outputs as per Annual Performance Plan

Frontline service delivery improvement

Accounting Officer Governance Reports on the performance of the Vote

Digitalisation of Financial Management processes

Management of media risks and opportunities

Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications efforts

Providing awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity

Table 9.1 Summary of payments and estimates – Programme 1: Executive Governance and Integration (Administration)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	498	514	541	651	651	651	**619**	(4.92)	652	684
2. Office of the Premier	21 630	19 024	20 316	20 146	20 146	20 146	**20 909**	3.79	21 741	22 077
3. Executive Council Support	13 346	12 164	12 073	12 118	12 118	12 118	**13 280**	9.59	13 295	13 724
4. Departmental Strategy	5 426	4 943	6 192	6 771	6 771	6 771	**8 122**	19.95	7 275	7 525
5. Office of the Director-General	16 658	15 312	10 714	9 937	9 937	9 937	**10 013**	0.76	11 202	12 742
6. Financial Management	44 139	48 447	48 074	58 818	58 818	58 818	**59 916**	1.87	61 959	65 178
7. Strategic Communications	2 618	4 217	2 151	3 464	3 464	3 464	**5 099**	47.20	5 371	5 659
8. Corporate Communication	51 675	37 463	36 514	29 406	29 406	29 406	**31 190**	6.07	33 793	37 996
Total payments and estimates	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585

Note: Programme 1: Premier's total remuneration package: R2 635 562 with effect from 1 April 2025.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	152 276	136 923	132 250	134 367	134 367	134 367	**140 452**	4.53	147 923	158 102
Compensation of employees	93 755	91 638	92 381	98 007	98 007	98 007	**102 226**	4.30	106 988	113 042
Goods and services	58 521	45 285	39 869	36 360	36 360	36 360	**38 226**	5.13	40 935	45 060
Transfers and subsidies	817	1 378	920	310	310	310	**3 131**	910.00	311	311
Public corporations and private enterprises	10	9	10	10	10	10	**11**	10.00	11	11
Non-profit institutions	219	201	55	300	300	300	**300**		300	300
Households	588	1 168	855				**2 820**			
Payments for capital assets	2 894	2 383	3 362	6 634	6 634	6 634	**5 565**	(16.11)	7 054	7 172
Machinery and equipment	2 894	2 383	3 362	6 634	6 634	6 634	**5 565**	(16.11)	7 054	7 172
Payments for financial assets	3	1 400	43							
Total economic classification	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	817	1 378	920	310	310	310	**3 131**	910.00	311	311
Public corporations and private enterprises	10	9	10	10	10	10	**11**	10.00	11	11
Public corporations	10	9	10	10	10	10	**11**	10.00	11	11
Other transfers to public corporations	10	9	10	10	10	10	**11**	10.00	11	11
Non-profit institutions	219	201	55	300	300	300	**300**		300	300
Households	588	1 168	855				**2 820**			
Social benefits	341	1 109	731				**2 820**			
Other transfers to households	247	59	124							

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

Programme 2: Provincial Strategic Management

Purpose: To direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence informed policy, strategic programmes and data governance services.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 2.2: Policy and Strategy

to coordinate, support and promote innovative and evidence-based policy and strategy development, planning, implementation, and review

Sub-programme 2.3: Strategic Management Information

within the role of a Provincial Data Office, the Sub-programme leads in institutionalising province-wide management of data governance in the WCG by directing, establishing and maintaining the production and utilisation of data as a strategic asset within the broader provincial data ecosystem

Sub-programme 2.4: Strategic Programmes

to lead and coordinate the institutionalisation of strategic programmes in support of key Provincial strategic priority areas such as energy, safety, jobs and educated, healthy & caring society.

Policy developments

The PSP 2025 - 2030 is now supported with a PSP implementation plan. A Governance Policy Framework for Artificial Intelligence (AI) was approved by Cabinet focussing on the governance of data and AI governance for responsible, ethical and transparent use of data in AI.

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

This Programme provides professional support to the Provincial Executive and departments to implement the PSP implantation plan, 2025 - 2030 Medium Term Development Plan and the Governance Policy Framework for AI. Responsibility for the EDP is with DotP since 2024.

Expenditure trends analysis

The Programme's budget shows an increase of 5.43 per cent from 2025/26 to 2026/27. The increase is due to funding allocated for research related to PSP implementation.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Increase use of evidence-informed policy-making and coherent strategic implementation

Coherence in data use and production across departments

Outputs as per Annual Performance Plan

Knowledge products which support evidence-informed policy making

Initiatives which drive coherent strategic implementation

A set of publications and releases on indicators and data towards data insights

A set of data portals to support an interconnected data ecosystem

Strategic partnerships created as a result of international relations engagements

Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups

WC Energy Resilience Programme established

Established Office of the Commissioner for Children

Table 9.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	552	516	533	1 180	1 180	1 180	**1 636**	38.64	2 607	2 814
2. Policy and Strategy	27 967	12 740	25 042	37 660	37 660	37 660	**49 123**	30.44	53 543	56 886
3. Strategic Management Information	40 403	41 160	45 422	44 243	44 243	44 243	**46 611**	5.35	48 524	49 774
4. Strategic Programmes	17 902	28 776	77 913	81 794	54 240	54 240	**47 403**	(12.61)	107 735	109 386
Total payments and estimates	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860

Note: The responsibility for the Western Cape Economic Development Partnership (EDP) was shifted from Vote 12: Economic Development and Tourism to Vote 1: Department of the Premier, under sub programme 2.2: Policy and Strategy, in terms of the Proclamation issued by the Premier on 14 February 2024, with effect from the 2024/25 financial year. Engagement will commence in 2026/27 for a new delivery model, governance arrangement and subsequent financing of the Economic Development Partnership.

Earmarked allocation

Included in the Programme are earmarked allocations for the following:

Commissioner for Children – R11.398 million (2026/27); R6.205 million (2027/28) and R6.398 million (2028/29).

Energy – R16.120 million (2026/27); R77.678 million (2027/28) and R75.628 million (2028/29).

Strategic Events and initiatives – R8 million (2026/27); R12 million (2027/28) and R15 million (2028/29).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	70 360	82 253	133 155	149 255	121 701	121 701	**125 555**	3.17	200 718	212 468
Compensation of employees	38 326	43 887	45 048	55 889	50 089	50 089	**56 365**	12.53	54 977	55 928
Goods and services	32 034	38 366	88 107	93 366	71 612	71 612	**69 190**	(3.38)	145 741	156 540
Transfers and subsidies to	15 918	179	15 198	15 572	15 572	15 572	**18 968**	21.81	11 441	6 142
Public corporations and private enterprises	1	1	1	2	2	2	**2**		2	2
Non-profit institutions	15 710		14 913	15 570	15 570	15 570	**17 364**	11.52	11 439	6 140
Households	207	178	284				**1 602**			
Payments for capital assets	546	747	555	50	50	50	**250**	400.00	250	250
Machinery and equipment	546	747	555	50	50	50	**250**	400.00	250	250
Payments for financial assets		13	2							
Total economic classification	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	15 918	179	15 198	15 572	15 572	15 572	**18 968**	21.81	11 441	6 142
Public corporations and private enterprises	1	1	1	2	2	2	**2**		2	2
Public corporations	1	1	1	2	2	2	**2**		2	2
Other transfers to public corporations	1	1	1	2	2	2	**2**		2	2
Non-profit institutions	15 710		14 913	15 570	15 570	15 570	**17 364**	11.52	11 439	6 140
Households	207	178	284				**1 602**			
Social benefits	207	178	284				**1 602**			

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

Programme 3: People Management

Purpose: To render an integrated transversal people management service, that includes organisational development, training and development, and people practices.

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 3.2: Organisation Development

to coordinate the development of the required level of organisational capacity to enhance people-centric delivery

Sub-programme 3.3: People Training and Empowerment

to provide innovation facilitation, future-fit skills development, curriculum design, relevant and responsive training and development

Sub-programme 3.4: People Management Practices

to provide effective, efficient and professional people management practices through strategic business partnerships and transactional excellence

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 23.96 per cent from 2025/26 to 2026/27 which is due to additional funding allocated for the PTI Reconfiguration project, the Graduate and PAY intern programme, and the strengthening of transversal People Management Capacity.

Outcomes as per Strategic Plan

Programme 3: People Management

Healthy and Productive Workplace

Innovative People Practices

Positive Employee Experience

Outputs as per Annual Performance Plan

People-centric culture experience

Frontline service delivery improvements

Holistic Implementation and Optimisation of the Talent Lifecycle

Effective implementation of Advancement of Talent Acquisition Practices

People analytics and intelligence

Empowering and enabling People Management Framework

Policy Enabled Environment

Transactional excellence

Table 9.3 Summary of payments and estimates - Programme 3: People Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	616	614	636	1 158	1 158	1 158	**1 614**	39.38	2 585	3 007
2. Organisation Development	62 132	57 271	58 255	63 013	63 803	63 803	**78 980**	23.79	78 971	80 888
3. People Training and Empowerment	37 309	37 446	37 849	46 267	42 267	42 267	**64 026**	51.48	76 810	90 675
4. People Management Practices	104 947	105 348	108 550	121 197	121 197	121 197	**138 527**	14.30	142 723	144 030
Total payments and estimates	205 004	200 679	205 290	231 635	228 425	228 425	**283 147**	23.96	301 089	318 600

Earmarked allocation

Included in the Programme are earmarked allocations for the following:

Provincial Training Institute: Phased Reconfiguration – R7.267 million (2026/27); R11.387 million (2027/28) and R22.480 million (2028/29).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	202 251	198 391	201 278	230 364	227 154	227 154	**277 501**	22.16	299 826	317 337
Compensation of employees	172 959	175 558	178 270	192 430	193 220	193 220	**231 610**	19.87	245 942	250 569
Goods and services	29 292	22 833	23 008	37 934	33 934	33 934	**45 891**	35.24	53 884	66 768
Transfers and subsidies to	589	972	1 997	31	31	31	**4 406**	14112.90	23	23
Public corporations and private enterprises	19	31	30	31	31	31	**23**	(25.81)	23	23
Households	570	941	1 967				**4 383**			
Payments for capital assets	2 164	1 312	1 979	1 240	1 240	1 240	**1 240**		1 240	1 240
Machinery and equipment	2 164	1 312	1 979	1 240	1 240	1 240	**1 240**		1 240	1 240
Payments for financial assets		4	36							
Total economic classification	205 004	200 679	205 290	231 635	228 425	228 425	**283 147**	23.96	301 089	318 600

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	589	972	1 997	31	31	31	**4 406**	14112.90	23	23
Public corporations and private enterprises	19	31	30	31	31	31	**23**	(25.81)	23	23
Public corporations	19	31	30	31	31	31	**23**	(25.81)	23	23
Other transfers to public corporations	19	31	30	31	31	31	**23**	(25.81)	23	23
Households	570	941	1 967				**4 383**			
Social benefits	570	941	1 967				**4 383**			

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

Programme 4: Centre for e-Innovation

Purpose: To enable service excellence to the people of the Western Cape through Information and Communication Technology.

Analysis per sub-programme

Sub-programme 4.1: Programme Support

to provide administrative support to the Programme

Sub-programme 4.2: Strategic ICT Services

to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs as well as the Digital Government agenda which includes using people-centred inputs to design and enhance their experience of digital WCG channels and services.

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of the IT service desk and IT service management to the Ce-I client departments. This sub-programme is also responsible for the distributed computing environment and departmental-specific IT solutions and systems.

Sub-programme 4.4: Connected Government and Infrastructure Services

to provide connectivity to WCG sites through the Broadband initiative; provide free internet connectivity to residents through Public Wi-Fi Hotspots and managing the WCG's transversal ICT infrastructure

Sub-programme 4.5: Transversal Applications Services

to provide Cloud platform and application services, including solutioning, development and support, to the WCG

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows a decrease of 1.77 per cent from 2025/26 to 2026/27. The decrease is due to the funding allocated for the Broadband project in 2025/26.

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

Digitally empowered and enabled WCG

Outputs as per Annual Performance Plan

Provide residents with access to ICT facilities and skills development opportunities

Provide a responsive Contact Centre service

Develop a WCG Digital Transformation IT Operational Plan

Conduct technology research and provide exposure to emerging technologies and innovation practices

Ensure continuity of IT services to facilitate service delivery

Ensure robust Information Technology Security to reduce cyber risk

Provide reliable high speed broadband connectivity to government sites

Ensure a stable and reliable IT network for delivery of WCG services

Enables access to new/enhanced digital services, improving business processes and efficiency

Hosting platform infrastructure that ensures access to critical IT applications and services

Table 9.4 Summary of payments to new and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	12 842	9 792	16 002	9 848	9 848	9 848	**11 238**	14.11	11 187	11 587
2. Strategic ICT Services	69 692	98 690	80 290	85 694	87 490	87 490	**109 067**	24.66	99 084	99 541
3. GITO Management Services	480 566	558 532	513 313	421 880	469 012	469 012	**479 030**	2.14	437 292	452 018
4. Connected Government and Infrastructure Services	539 120	650 363	654 400	623 416	659 015	659 015	**647 494**	(1.75)	654 569	672 811
5. Transversal Applications Services	131 098	135 185	187 761	187 170	237 245	237 245	**189 914**	(19.95)	195 608	197 367
Total payments and estimates	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324

Earmarked allocation:

Included in the Programme is the following earmarked allocation:

Broadband Ecosystem – R525.329 million (2026/27); R527.392 million (2027/28) and R544.362 million (2028/29).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 191 423	1 410 417	1 377 044	1 266 016	1 410 618	1 410 618	**1 318 012**	(6.56)	1 329 332	1 363 787
Compensation of employees	202 874	212 509	212 541	221 560	221 560	221 560	**233 766**	5.51	243 152	249 126
Goods and services	988 549	1 197 908	1 164 503	1 044 456	1 189 058	1 189 058	**1 084 246**	(8.81)	1 086 180	1 114 661
Transfers and subsidies to	22 386	34 568	32 529	31 092	31 092	31 092	**40 003**	28.66	36 680	37 187
Public corporations and private enterprises	27	21	21	22	22	22	**22**		22	22
Non-profit institutions	22 000	33 824	31 450	31 070	31 070	31 070	**33 500**	7.82	36 658	37 165
Households	359	723	1 058				**6 481**			
Payments for capital assets	19 505	7 560	42 099	30 900	20 900	20 900	**78 728**	276.69	31 728	32 350
Machinery and equipment	19 505	7 560	42 099	30 900	20 900	20 900	**78 728**	276.69	31 728	32 350
Payments for financial assets	4	17	94							
Total economic classification	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	22 386	34 568	32 529	31 092	31 092	31 092	**40 003**	28.66	36 680	37 187
Public corporations and private enterprises	27	21	21	22	22	22	**22**		22	22
Public corporations	27	21	21	22	22	22	**22**		22	22
Other transfers to public corporations	27	21	21	22	22	22	**22**		22	22
Non-profit institutions	22 000	33 824	31 450	31 070	31 070	31 070	**33 500**	7.82	36 658	37 165
Households	359	723	1 058				**6 481**			
Social benefits	359	723	1 058				**6 481**			

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

Programme 5: Corporate Assurance

Purpose: To render enterprise risk management, internal audit and provincial forensic services.

Analysis per sub-programme

Sub-programme 5.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 5.2: Enterprise Risk Management

to improve WCG governance through embedded risk management

Sub-programme 5.3: Internal Audit

to improve WCG governance through improved business processes

Sub-programme 5.4: Provincial Forensic Services

to improve WCG governance through the prevention of and responding to fraud and corruption

Policy developments

None.

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

Where required and within the available budget, the Chief Directorate: Internal Audit outsources some engagement to strengthen independence of such engagements. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism. These skills will be insourced as and when required.

Expenditure trends analysis

The Programme's budget shows an increase of 12.32 per cent from 2025/26 to 2026/27. The increase is due to funding allocated for the augmentation of Corporate Assurance capacity and capability and the development of a Corporate Assurance Platform.

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Transformed governance through proactive agile and innovative assurance and advisory services anticipating need of client departments and value to residents

Outputs as per Annual Performance Plan

Consolidated governance reports

Actual ERM deliverables delivered against all deliverables agreed on

Strategic risks identified that relate to the resident and core service delivery

Action plans followed up and implemented

Resident-focussed Internal Audit engagement conducted

Facilitate anti-fraud and corruption awareness sessions/engagements

Implement fraud prevention activities

Conduct forensic investigations on allegations

Follow-up on recommendations made in forensic reports

Table 9.5 Summary of payments and estimates – Programme 5: Corporate Assurance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	2 418	3 014	2 532	2 732	2 732	2 732	**7 799**	185.47	2 954	3 250
2. Enterprise Risk Management	8 649	9 034	8 930	10 510	10 510	10 510	**12 367**	17.67	12 833	13 689
3. Internal Audit	38 638	42 831	43 026	46 712	47 837	47 837	**50 456**	5.47	52 103	54 993
4. Provincial Forensic Services	16 597	17 427	17 099	21 591	21 591	21 591	**22 233**	2.97	22 745	23 346
Total payments and estimates	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	65 419	71 957	70 580	81 531	82 656	82 656	**92 711**	12.16	90 491	95 134
Compensation of employees	60 005	64 046	63 853	72 339	72 339	72 339	**78 170**	8.06	80 510	84 711
Goods and services	5 414	7 911	6 727	9 192	10 317	10 317	**14 541**	40.94	9 981	10 423
Transfers and subsidies to	55	126	265	4	4	4	**4**		4	4
Public corporations and private enterprises	5	3	2	4	4	4	**4**		4	4
Households	50	123	263							
Payments for capital assets	828	223	742	10	10	10	**140**	1300.00	140	140
Machinery and equipment	828	223	742	10	10	10	**140**	1300.00	140	140
Total economic classification	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	55	126	265	4	4	4	**4**		4	4
Public corporations and private enterprises	5	3	2	4	4	4	**4**		4	4
Public corporations	5	3	2	4	4	4	**4**		4	4
Other transfers to public corporations	5	3	2	4	4	4	**4**		4	4
Households	50	123	263							
Social benefits	50	123	263							

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

Programme 6: Legal Services

Purpose: To render a comprehensive legal support service to the Western Cape Government.

Analysis per sub-programme

Sub-programme 6.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 6.2: Legal Governance and Advisory Services

to provide corporate legal advisory and governance services to Members of the Executive and provincial departments

Sub-programme 6.3: Legislation

to support the Provincial Executive and WCG in fulfilling their constitutional legislative mandate by meeting the necessary legislative drafting requirements.

Sub-programme 6.4: Litigation

to provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney

Policy developments

Legal Services will consolidate the partnerships that it has built with its clients and adopt a pro-active and strategic approach by placing reliance on analytical information to detect trends and risks, which will enable Legal Services to work with its clients to address matters pro-actively to improve decision-making and fiscal efficiency and avoid litigation and wasted costs.

The programme also intends increasing the number of strategic engagements with Members of the Provincial Executive and their respective departments and developing a system for pro-actively reaching out to clients when, pursuant to a court judgement, media article or other information, there is or might be a need for legal support in implementing the judgment or dealing with the matter in question.

Legal support in areas that demand priority, such as medico-legal claims, local government service delivery and governance, and procurement will be prioritised.

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

Demand for services is not expected to decline in the 2025/26 financial year, however, with the funding of a number of structural enhancements, the unit is well-placed to better meet demand for services and, where possible, expand its service offering to include more pro-active and preventative initiatives and services. When necessary, available resources will be optimised and matters prioritised to make sure that the quality of services and agreed turn-around times are not compromised.

Expenditure trends analysis

The Programme's budget shows an increase of 8.34 per cent from 2025/26 to 2026/27 which is due to funds allocated for capacity augmentation to strengthen Legal Services.

Outcomes as per Strategic Plan

Programme 6: Legal Services

Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services

Outputs as per Annual Performance Plan

Providing legal services to enable legally sound executive and administrative actions and decisions

Table 9.6 Summary of payments and estimates – Programme 6: Legal Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	6 344	6 577	6 057	8 313	8 313	8 313	**8 780**	5.62	9 221	9 737
2. Legal Governance and Advisory Services	28 207	31 204	32 302	35 643	35 643	35 643	**39 452**	10.69	40 251	40 770
3. Legislation	8 739	7 980	8 748	10 199	10 199	10 199	**10 757**	5.47	11 345	12 345
4. Litigation	8 584	9 479	11 195	11 253	11 253	11 253	**11 871**	5.49	12 521	13 526
Total payments and estimates	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378

Table 9.6.1 Summary of payments and estimates by economic classification - Programme 6: Legal Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	51 536	54 802	57 952	65 407	65 407	65 407	**70 521**	7.82	73 337	76 377
Compensation of employees	48 367	51 875	54 967	60 551	60 551	60 551	**65 438**	8.07	68 026	70 826
Goods and services	3 169	2 927	2 985	4 856	4 856	4 856	**5 083**	4.67	5 311	5 551
Transfers and subsidies to	177	356	227	1	1	1	**339**	33800.00	1	1
Public corporations and private enterprises	1	1	1	1	1	1	**1**		1	1
Households	176	355	226				**338**			
Payments for capital assets	161	82	123							
Machinery and equipment	161	82	123							
Total economic classification	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	177	356	227	1	1	1	**339**	33800.00	1	1
Public corporations and private enterprises	1	1	1	1	1	1	**1**		1	1
Public corporations	1	1	1	1	1	1	**1**		1	1
Other transfers to public corporations	1	1	1	1	1	1	**1**		1	1
Households	176	355	226				**338**			
Social benefits	176	355	226				**338**			

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

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	206	81 630	221	82 732	211	83 068	229		229	89 308	247	101 746	247	106 521	247	109 199	2.6%	6.9%	13.2%
8 – 10	418	240 997	385	253 059	367	253 602	399		399	270 818	415	292 000	415	305 150	415	313 270	1.3%	5.0%	38.3%
11 – 12	174	156 849	217	204 291	192	210 188	215		215	225 484	224	245 970	224	254 271	224	262 578	1.4%	5.2%	32.0%
13 – 16	73	88 298	66	93 059	64	93 091	68		68	104 642	70	112 126	70	115 662	70	120 523	1.0%	4.8%	14.7%
Other	167	48 512	113	6 372	83	7 111	90		90	5 514	205	15 733	205	17 991	205	18 632	31.6%	50.1%	1.9%
Total	1 038	616 286	1 002	639 513	917	647 060	1 001		1 001	695 766	**1 161**	**767 575**	1 161	799 595	1 161	824 202	5.1%	5.8%	100.0%
Programme																			
Executive Governance and Integration (Administration)	140	93 755	124	91 638	137	92 381	149		149	98 007	150	102 226	150	106 988	150	113 042	0.2%	4.9%	13.6%
Provincial Strategic Management	59	38 326	61	43 887	63	45 048	58		58	50 089	60	56 365	60	54 977	60	55 928	1.1%	3.7%	7.0%
People Management	363	172 959	328	175 558	305	178 270	309		309	193 220	459	231 610	459	245 942	459	250 569	14.1%	9.0%	29.8%
Centre for e-Innovation	315	202 874	335	212 509	284	212 541	339		339	221 560	339	233 766	339	243 152	339	249 126		4.0%	30.7%
Corporate Assurance	111	60 005	101	64 046	78	63 853	88		88	72 339	94	78 170	94	80 510	94	84 711	2.2%	5.4%	10.2%
Legal Services	50	48 367	53	51 875	50	54 967	58		58	60 551	59	65 438	59	68 026	59	70 826	0.6%	5.4%	8.6%
Total	1 038	616 286	1 002	639 513	917	647 060	1 001		1 001	695 766	**1 161**	**767 575**	1 161	799 595	1 161	824 202	5.1%	5.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	910	561 851	854	594 055	814	598 074	871		871	641 003	915	697 884	915	724 788	915	746 293	1.7%	5.2%	91.0%
Legal Professionals	41	43 961	35	39 086	37	42 875	40		40	49 249	41	53 958	41	56 816	41	59 277	0.8%	6.4%	7.1%
Others such as interns, EPWP, learnerships, etc	87	10 474	113	6 372	66	6 111	90		90	5 514	205	15 733	205	17 991	205	18 632	31.6%	50.1%	1.9%
Total	1 038	616 286	1 002	639 513	917	647 060	1 001		1 001	695 766	**1 161**	**767 575**	1 161	799 595	1 161	824 202	5.1%	5.8%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	1 038	1 002	917	1 005	1 001	1 001	**1 161**	15.98	1 161	1 161
Number of personnel trained	725	725	757	791	791	791	**827**	4.55	864	903
of which										
Male	366	366	382	399	399	399	**417**	4.51	436	456
Female	359	359	375	392	392	392	**410**	4.59	428	447
Number of training opportunities	108	108	113	119	119	119	**125**	5.04	131	137
of which										
Workshops	54	54	56	59	59	59	**62**	5.08	65	68
Seminars	35	35	37	39	39	39	**41**	5.13	43	45
Other	19	19	20	21	21	21	**22**	4.76	23	24
Number of bursaries offered	81	81	85	90	90	90	**90**		90	94
Number of interns appointed	105	105	110	115	115	115	**205**	78.26	205	205
Payments on training by programme										
1. Executive Governance And Integration (Administration)	212	118	98	293	263	263	**253**	(3.80)	253	253
2. Provincial Strategic Management	46	97	7	36	36	36	**38**	5.56	38	38
3. People Management	783	861	586	751	751	751	**633**	(15.71)	633	633
4. Centre For E-Innovation	793	201	46	1 788	1 788	1 788	**1 788**		1 788	1 788
5. Corporate Assurance	585	611	252	575	575	575	**610**	6.09	616	616
6. Legal Services	215	90	79	223	223	223	**223**		223	223
Total payments on training	2 634	1 978	1 068	3 666	3 636	3 636	**3 545**	(2.50)	3 551	3 551

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	1 033	1 129	1 118	935	935	997	**1 022**	2.51	1 113	1 147
Sales of goods and services produced by department (excl. capital assets)	1 033	1 122	1 118	935	935	997	**1 022**	2.51	1 113	1 147
Sales by market establishments		138	107							
Other sales	1 033	984	1 011	935	935	997	**1 022**	2.51	1 113	1 147
Commission on insurance				100	100		**105**		110	115
Other	1 033	984	1 011	835	835	997	**917**	(8.02)	1 003	1 032
Sales of scrap, waste, arms and other used current goods (excl. capital assets)		7								
Interest, dividends and rent on land	5	14	33	18	18	3	**19**	533.33	20	21
Interest	5	14	33	18	18	3	**19**	533.33	20	21
Sales of capital assets	1		2							
Other capital assets	1		2							
Financial transactions in assets and liabilities	1 547	1 746	572			1 060		(100.00)		
Recovery of previous year's expenditure						1 060		(100.00)		
Other	1 547	1 746	572							
Total departmental receipts	2 586	2 889	1 725	953	953	2 060	**1 041**	(49.47)	1 133	1 168

Annexure A to Vote 1

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 733 265	1 954 743	1 972 259	1 926 940	2 041 903	2 041 903	**2 024 752**	(0.84)	2 141 627	2 223 205
Compensation of employees	616 286	639 513	647 060	700 776	695 766	695 766	**767 575**	10.32	799 595	824 202
Salaries and wages	538 837	556 447	561 754	613 731	608 771	608 771	**680 480**	11.78	711 355	735 862
Social contributions	77 449	83 066	85 306	87 045	86 995	86 995	**87 095**	0.11	88 240	88 340
Goods and services	1 116 979	1 315 230	1 325 199	1 226 164	1 346 137	1 346 137	**1 257 177**	(6.61)	1 342 032	1 399 003
of which										
Administrative fees	214	266	215	156	206	206	**161**	(21.84)	161	161
Advertising	26 963	13 639	10 533	9 664	9 361	9 361	**9 577**	2.31	10 577	12 080
Minor assets	1 640	3 016	1 719	2 396	3 748	3 748	**1 742**	(53.52)	1 665	1 687
Audit costs: External	5 426	6 446	6 617	6 700	6 700	6 700	**7 200**	7.46	7 650	7 750
Bursaries: Employees	861	1 005	518	1 079	1 079	1 079	**1 079**		1 079	1 079
Catering: Departmental activities	2 077	2 386	2 026	8 182	8 242	8 242	**6 478**	(21.40)	7 578	8 708
Communication (G&S)	8 749	8 564	9 721	6 179	6 198	6 198	**4 105**	(33.77)	4 135	4 139
Computer services	992 891	1 209 606	1 172 386	1 066 121	1 210 723	1 210 723	**1 110 268**	(8.30)	1 111 611	1 141 822
Consultants: Business and advisory services	27 894	24 501	32 997	61 909	37 515	37 515	**57 674**	53.74	131 115	140 757
Legal services (G&S)	975	633	823	2 328	2 328	2 328	**2 525**	8.46	2 530	2 546
Contractors	9 115	9 046	7 286	13 160	13 140	13 140	**11 520**	(12.33)	10 336	11 360
Entertainment	41	22	26	53	53	53	**53**		53	53
Fleet services (including government motor transport)	2 968	3 131	3 754	3 365	3 542	3 542	**3 816**	7.74	3 816	3 816
Inventory: Other supplies	12 775	8 077	47 644							
Consumable supplies	2 956	1 669	1 462	1 886	1 685	1 685	**1 459**	(13.41)	1 462	1 484
Consumable: Stationery, printing and office supplies	2 029	1 637	1 080	2 399	2 389	2 389	**2 279**	(4.60)	2 377	2 378
Operating leases	1 695	1 491	1 725	1 879	1 869	1 869	**1 910**	2.19	1 910	1 910
Rental and hiring	5	158	42	141	141	141	**53**	(62.41)	63	63
Property payments	2 022	3 058	4 395	8 639	2 639	2 639	**13 439**	409.25	20 524	32 487
Transport provided: Departmental activity	376	61	199							
Travel and subsistence	5 816	8 546	6 308	6 289	6 280	6 280	**6 719**	6.99	6 836	7 097
Training and development	1 794	1 978	1 068	3 666	3 636	3 636	**3 543**	(2.56)	3 551	3 551
Operating payments	3 527	4 496	11 594	6 065	5 755	5 755	**5 640**	(2.00)	6 011	6 233
Venues and facilities	4 170	1 798	1 061	13 908	18 908	18 908	**5 937**	(68.60)	6 992	7 842
Transfers and subsidies to	39 942	37 579	51 136	47 010	47 010	47 010	**66 851**	42.21	48 460	43 668
Public corporations and private enterprises	63	66	65	70	70	70	**63**	(10.00)	63	63
Public corporations	63	66	65	70	70	70	**63**	(10.00)	63	63
Other transfers to public corporations	63	66	65	70	70	70	**63**	(10.00)	63	63
Non-profit institutions	37 929	34 025	46 418	46 940	46 940	46 940	**51 164**	9.00	48 397	43 605
Households	1 950	3 488	4 653				**15 624**			
Social benefits	1 703	3 429	4 529				**15 624**			
Other transfers to households	247	59	124							
Payments for capital assets	26 098	12 307	48 860	38 834	28 834	28 834	**85 923**	197.99	40 412	41 152
Machinery and equipment	26 098	12 307	48 860	38 834	28 834	28 834	**85 923**	197.99	40 412	41 152
Transport equipment	8 677	9 114	9 705	8 110	8 110	8 110	**23 621**	191.26	9 680	9 820
Other machinery and equipment	17 421	3 193	39 155	30 724	20 724	20 724	**62 302**	200.63	30 732	31 332
Payments for financial assets	7	1 434	175							
Total economic classification	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025

Annexure A to Vote 1

Table A.2.1 Payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	152 276	136 923	132 250	134 367	134 367	134 367	**140 452**	4.53	147 923	158 102
Compensation of employees	93 755	91 638	92 381	98 007	98 007	98 007	**102 226**	4.30	106 988	113 042
Salaries and wages	83 142	80 616	80 817	86 582	86 582	86 582	**90 705**	4.76	95 409	101 363
Social contributions	10 613	11 022	11 564	11 425	11 425	11 425	**11 521**	0.84	11 579	11 679
Goods and services	58 521	45 285	39 869	36 360	36 360	36 360	**38 226**	5.13	40 935	45 060
of which										
Administrative fees	67	115	87	47	47	47	**47**		47	47
Advertising	22 093	7 376	5 792	3 565	3 565	3 565	**3 715**	4.21	4 515	5 515
Minor assets	337	51	62	382	763	763	**389**	(49.02)	412	434
Audit costs: External	5 426	6 446	6 617	6 700	6 700	6 700	**7 200**	7.46	7 650	7 750
Catering: Departmental activities	699	881	1 185	994	994	994	**1 038**	4.43	1 078	1 094
Communication (G&S)	5 426	5 476	6 767	3 144	3 143	3 143	**1 216**	(61.31)	1 231	1 233
Computer services	2 002	2 278	586	3 439	3 439	3 439	**3 495**	1.63	3 525	3 525
Consultants: Business and advisory services	7 836	10 137	9 785	5 615	5 560	5 560	**9 211**	65.67	9 965	12 622
Contractors	3 962	4 137	2 613	3 084	3 079	3 079	**3 341**	8.51	3 611	3 611
Entertainment	20	10	10	24	24	24	**24**		24	24
Fleet services (including government motor transport)	979	945	977	726	726	726	**850**	17.08	850	850
Inventory: Other supplies	409									
Consumable supplies	2 175	756	1 079	1 163	962	962	**745**	(22.56)	748	748
Consumable: Stationery, printing and office supplies	1 056	850	207	1 289	1 279	1 279	**901**	(29.55)	991	991
Operating leases	302	496	404	601	591	591	**593**	0.34	593	593
Rental and hiring		128	21	111	111	111	**21**	(81.08)	31	31
Transport provided: Departmental activity	376									
Travel and subsistence	1 498	3 338	1 917	1 614	1 595	1 595	**1 774**	11.22	1 895	2 021
Training and development	134	118	98	293	263	263	**253**	(3.80)	253	253
Operating payments	852	1 135	1 044	2 822	2 772	2 772	**2 645**	(4.58)	2 695	2 697
Venues and facilities	2 872	612	618	747	747	747	**768**	2.81	821	1 021
Transfers and subsidies to	817	1 378	920	310	310	310	**3 131**	910.00	311	311
Public corporations and private enterprises	10	9	10	10	10	10	**11**	10.00	11	11
Public corporations	10	9	10	10	10	10	**11**	10.00	11	11
Other transfers to public corporations	10	9	10	10	10	10	**11**	10.00	11	11
Non-profit institutions	219	201	55	300	300	300	**300**		300	300
Households	588	1 168	855				**2 820**			
Social benefits	341	1 109	731				**2 820**			
Other transfers to households	247	59	124							
Payments for capital assets	2 894	2 383	3 362	6 634	6 634	6 634	**5 565**	(16.11)	7 054	7 172
Machinery and equipment	2 894	2 383	3 362	6 634	6 634	6 634	**5 565**	(16.11)	7 054	7 172
Transport equipment	2 211	2 199	2 128	1 102	1 102	1 102	**1 445**	31.13	1 504	1 622
Other machinery and equipment	683	184	1 234	5 532	5 532	5 532	**4 120**	(25.52)	5 550	5 550
Payments for financial assets	3	1 400	43							
Total economic classification	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	70 360	82 253	133 155	149 255	121 701	121 701	**125 555**	3.17	200 718	212 468
Compensation of employees	38 326	43 887	45 048	55 889	50 089	50 089	**56 365**	12.53	54 977	55 928
Salaries and wages	34 464	39 467	40 600	51 159	45 409	45 409	**51 348**	13.08	49 628	50 579
Social contributions	3 862	4 420	4 448	4 730	4 680	4 680	**5 017**	7.20	5 349	5 349
Goods and services	32 034	38 366	88 107	93 366	71 612	71 612	**69 190**	(3.38)	145 741	156 540
of which										
Administrative fees	50	53	40	30	80	80	**35**	(56.25)	35	35
Advertising	1 520	2 874	1 520	1 640	1 337	1 337	**1 362**	1.87	1 362	1 465
Minor assets	90	171	31	740	754	754	**119**	(84.22)	19	19
Catering: Departmental activities	362	377	267	6 136	6 196	6 196	**3 189**	(48.53)	5 189	6 289
Communication (G&S)	201	219	228	356	376	376	**320**	(14.89)	321	322
Computer services	22 776	22 489	13 964	24 781	24 781	24 781	**25 516**	2.97	28 070	29 220
Consultants: Business and advisory services	3 094	4 704	12 917	36 706	12 239	12 239	**28 742**	134.84	100 817	107 452
Contractors	8	245	744	6 360	6 360	6 360	**2 360**	(62.89)	2 406	3 430
Entertainment	6	2	9							
Fleet services (including government motor transport)	45	59	69	30	192	192	**207**	7.81	207	207
Inventory: Other supplies		2 616	47 644							
Consumable supplies	112	111	74	113	113	113	**113**		113	113
Consumable: Stationery, printing and office supplies	165	144	129	112	112	112	**112**		112	113
Operating leases	180	136	177	116	116	116	**160**	37.93	160	160
Rental and hiring				10	10	10	**10**		10	10
Property payments				2 000			**2 000**			
Transport provided: Departmental activity		61	199							
Travel and subsistence	2 402	2 865	1 642	1 302	1 362	1 362	**1 361**	(0.07)	1 334	1 469
Training and development	248	97	7	36	36	36	**36**		38	38
Operating payments	161	518	8 215	370	20	20	**20**		20	20
Venues and facilities	614	625	231	12 528	17 528	17 528	**3 528**	(79.87)	5 528	6 178
Transfers and subsidies to	15 918	179	15 198	15 572	15 572	15 572	**18 968**	21.81	11 441	6 142
Public corporations and private enterprises	1	1	1	2	2	2	**2**		2	2
Public corporations	1	1	1	2	2	2	**2**		2	2
Other transfers to public corporations	1	1	1	2	2	2	**2**		2	2
Non-profit institutions	15 710		14 913	15 570	15 570	15 570	**17 364**	11.52	11 439	6 140
Households	207	178	284				**1 602**			
Social benefits	207	178	284				**1 602**			
Payments for capital assets	546	747	555	50	50	50	**250**	400.00	250	250
Machinery and equipment	546	747	555	50	50	50	**250**	400.00	250	250
Transport equipment	74	142	302	5	5	5	**215**	4200.00	215	215
Other machinery and equipment	472	605	253	45	45	45	**35**	(22.22)	35	35
Payments for financial assets		13	2							
Total economic classification	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860

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Table A.2.3 Payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	202 251	198 391	201 278	230 364	227 154	227 154	**277 501**	22.16	299 826	317 337
Compensation of employees	172 959	175 558	178 270	192 430	193 220	193 220	**231 610**	19.87	245 942	250 569
Salaries and wages	148 108	149 091	150 659	164 734	165 524	165 524	**204 272**	23.41	217 879	222 506
Social contributions	24 851	26 467	27 611	27 696	27 696	27 696	**27 338**	(1.29)	28 063	28 063
Goods and services	29 292	22 833	23 008	37 934	33 934	33 934	**45 891**	35.24	53 884	66 768
of which										
Administrative fees	55	44	52	21	21	21	**21**		21	21
Advertising	3 342	3 389	3 048	4 400	4 400	4 400	**4 400**		4 600	5 000
Minor assets	914	1 443	1 598	5	5	5	**5**		5	5
Bursaries: Employees	434	630	270	679	679	679	**679**		679	679
Catering: Departmental activities	720	573	282	762	762	762	**1 934**	153.81	994	994
Communication (G&S)	400	348	252	547	547	547	**437**	(20.11)	437	437
Computer services	298	467	197	2 353	2 353	2 353	**2 353**		2 353	2 553
Consultants: Business and advisory services	14 144	5 810	5 849	14 421	14 421	14 421	**14 421**		14 941	15 241
Legal services (G&S)				118	118	118	**118**		118	118
Contractors	3 272	4 116	3 824	3 520	3 520	3 520	**4 113**	16.85	4 113	4 113
Entertainment	4	1								
Fleet services (including government motor transport)	302	328	465	735	735	735	**881**	19.86	881	881
Consumable supplies	342	358	93	105	105	105	**163**	55.24	163	184
Consumable: Stationery, printing and office supplies	339	358	430	480	480	480	**738**	53.75	738	738
Operating leases	571	258	552	558	558	558	**558**		558	558
Rental and hiring	5	30	21	20	20	20	**20**		20	20
Property payments	1 347	2 212	3 731	6 337	2 337	2 337	**11 139**	376.64	20 224	32 187
Travel and subsistence	634	636	1 061	1 082	1 082	1 082	**1 230**	13.68	1 236	1 236
Training and development	911	861	586	751	751	751	**633**	(15.71)	633	633
Operating payments	626	691	497	520	520	520	**520**		640	640
Venues and facilities	632	280	200	520	520	520	**1 528**	193.85	530	530
Transfers and subsidies to	589	972	1 997	31	31	31	**4 406**	14112.90	23	23
Public corporations and private enterprises	19	31	30	31	31	31	**23**	(25.81)	23	23
Public corporations	19	31	30	31	31	31	**23**	(25.81)	23	23
Other transfers to public corporations	19	31	30	31	31	31	**23**	(25.81)	23	23
Households	570	941	1 967				**4 383**			
Social benefits	570	941	1 967				**4 383**			
Payments for capital assets	2 164	1 312	1 979	1 240	1 240	1 240	**1 240**		1 240	1 240
Machinery and equipment	2 164	1 312	1 979	1 240	1 240	1 240	**1 240**		1 240	1 240
Transport equipment	886	1 071	1 144	1 063	1 063	1 063	**1 063**		1 063	1 063
Other machinery and equipment	1 278	241	835	177	177	177	**177**		177	177
Payments for financial assets		4	36							
Total economic classification	205 004	200 679	205 290	231 635	228 425	228 425	**283 147**	23.96	301 089	318 600

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 191 423	1 410 417	1 377 044	1 266 016	1 410 618	1 410 618	**1 318 012**	(6.56)	1 329 332	1 363 787
Compensation of employees	202 874	212 509	212 541	221 560	221 560	221 560	**233 766**	5.51	243 152	249 126
Salaries and wages	176 322	184 038	183 784	192 362	192 362	192 362	**204 568**	6.35	213 954	219 928
Social contributions	26 552	28 471	28 757	29 198	29 198	29 198	**29 198**		29 198	29 198
Goods and services	988 549	1 197 908	1 164 503	1 044 456	1 189 058	1 189 058	**1 084 246**	(8.81)	1 086 180	1 114 661
of which										
Administrative fees	20	31	26	31	31	31	**31**		31	31
Advertising	2		72							
Minor assets	277	1 310	24	1 205	1 205	1 205	**1 155**	(4.15)	1 155	1 155
Bursaries: Employees	427	375	248	400	400	400	**400**		400	400
Catering: Departmental activities	121	236	233	171	171	171	**202**	18.13	202	202
Communication (G&S)	2 276	2 055	2 026	1 587	1 587	1 587	**1 587**		1 587	1 587
Computer services	966 619	1 182 685	1 156 704	1 034 071	1 178 673	1 178 673	**1 072 402**	(9.02)	1 075 819	1 104 300
Consultants: Business and advisory services			209							
Contractors	1 865	248	50	153	153	153	**1 653**	980.39	153	153
Entertainment	7	9	7	14	14	14	**14**		14	14
Fleet services (including government motor transport)	1 586	1 765	2 210	1 833	1 833	1 833	**1 833**		1 833	1 833
Inventory: Other supplies	12 366	5 461								
Consumable supplies	288	327	166	336	336	336	**309**	(8.04)	309	309
Consumable: Stationery, printing and office supplies	320	85	77	246	246	246	**246**		246	246
Operating leases	472	429	431	374	374	374	**374**		374	374
Rental and hiring							**2**		2	2
Property payments	675	846	664	302	302	302	**300**	(0.66)	300	300
Travel and subsistence	929	1 436	1 260	1 514	1 514	1 514	**1 519**	0.33	1 536	1 536
Training and development	140	201	46	1 788	1 788	1 788	**1 788**		1 788	1 788
Operating payments	107	316	43	346	346	346	**346**		346	346
Venues and facilities	52	93	7	85	85	85	**85**		85	85
Transfers and subsidies to	22 386	34 568	32 529	31 092	31 092	31 092	**40 003**	28.66	36 680	37 187
Public corporations and private enterprises	27	21	21	22	22	22	**22**		22	22
Public corporations	27	21	21	22	22	22	**22**		22	22
Other transfers to public corporations	27	21	21	22	22	22	**22**		22	22
Non-profit institutions	22 000	33 824	31 450	31 070	31 070	31 070	**33 500**	7.82	36 658	37 165
Households	359	723	1 058				**6 481**			
Social benefits	359	723	1 058				**6 481**			
Payments for capital assets	19 505	7 560	42 099	30 900	20 900	20 900	**78 728**	276.69	31 728	32 350
Machinery and equipment	19 505	7 560	42 099	30 900	20 900	20 900	**78 728**	276.69	31 728	32 350
Transport equipment	5 299	5 571	5 987	5 930	5 930	5 930	**20 758**	250.05	6 758	6 780
Other machinery and equipment	14 206	1 989	36 112	24 970	14 970	14 970	**57 970**	287.24	24 970	25 570
Payments for financial assets	4	17	94							
Total economic classification	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	65 419	71 957	70 580	81 531	82 656	82 656	**92 711**	12.16	90 491	95 134
Compensation of employees	60 005	64 046	63 853	72 339	72 339	72 339	**78 170**	8.06	80 510	84 711
Salaries and wages	53 200	56 549	56 464	64 715	64 715	64 715	**70 546**	9.01	72 881	77 082
Social contributions	6 805	7 497	7 389	7 624	7 624	7 624	**7 624**		7 629	7 629
Goods and services	5 414	7 911	6 727	9 192	10 317	10 317	**14 541**	40.94	9 981	10 423
of which										
Administrative fees	17	20	6	23	23	23	**23**		23	23
Advertising	6		101	59	59	59	**100**	69.49	100	100
Minor assets	12	11		34	991	991	**44**	(95.56)	44	44
Catering: Departmental activities	171	293	48	84	84	84	**80**	(4.76)	80	89
Communication (G&S)	359	382	379	465	465	465	**465**		465	466
Computer services	1 143	1 654	935	1 444	1 444	1 444	**6 469**	347.99	1 811	2 191
Consultants: Business and advisory services	2 693	3 850	4 237	5 167	5 295	5 295	**5 300**	0.09	5 392	5 442
Contractors	4	292	47	38	23	23	**48**	108.70	48	48
Entertainment	4			15	15	15	**15**		15	15
Fleet services (including government motor transport)	56	34	33	41	56	56	**45**	(19.64)	45	45
Consumable supplies	17	76	19	124	124	124	**84**	(32.26)	84	85
Consumable: Stationery, printing and office supplies		7	10	76	76	76	**86**	13.16	86	86
Operating leases	38	57	26	100	100	100	**95**	(5.00)	95	95
Travel and subsistence	240	187	289	584	534	534	**612**	14.61	612	612
Training and development	318	611	252	575	575	575	**610**	6.09	616	616
Operating payments	336	249	340	338	428	428	**440**	2.80	440	441
Venues and facilities		188	5	25	25	25	**25**		25	25
Transfers and subsidies to	55	126	265	4	4	4	**4**		4	4
Public corporations and private enterprises	5	3	2	4	4	4	**4**		4	4
Public corporations	5	3	2	4	4	4	**4**		4	4
Other transfers to public corporations	5	3	2	4	4	4	**4**		4	4
Households	50	123	263							
Social benefits	50	123	263							
Payments for capital assets	828	223	742	10	10	10	**140**	1300.00	140	140
Machinery and equipment	828	223	742	10	10	10	**140**	1300.00	140	140
Transport equipment	207	130	143	10	10	10	**140**	1300.00	140	140
Other machinery and equipment	621	93	599							
Total economic classification	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	51 536	54 802	57 952	65 407	65 407	65 407	**70 521**	7.82	73 337	76 377
Compensation of employees	48 367	51 875	54 967	60 551	60 551	60 551	**65 438**	8.07	68 026	70 826
Salaries and wages	43 601	46 686	49 430	54 179	54 179	54 179	**59 041**	8.97	61 604	64 404
Social contributions	4 766	5 189	5 537	6 372	6 372	6 372	**6 397**	0.39	6 422	6 422
Goods and services	3 169	2 927	2 985	4 856	4 856	4 856	**5 083**	4.67	5 311	5 551
of which										
Administrative fees	5	3	4	4	4	4	**4**		4	4
Minor assets	10	30	4	30	30	30	**30**		30	30
Catering: Departmental activities	4	26	11	35	35	35	**35**		35	40
Communication (G&S)	87	84	69	80	80	80	**80**		94	94
Computer services	53	33		33	33	33	**33**		33	33
Consultants: Business and advisory services	127									
Legal services (G&S)	975	633	823	2 210	2 210	2 210	**2 407**	8.91	2 412	2 428
Contractors	4	8	8	5	5	5	**5**		5	5
Consumable supplies	22	41	31	45	45	45	**45**		45	45
Consumable: Stationery, printing and office supplies	149	193	227	196	196	196	**196**		204	204
Operating leases	132	115	135	130	130	130	**130**		130	130
Travel and subsistence	113	84	139	193	193	193	**223**	15.54	223	223
Training and development	43	90	79	223	223	223	**223**		223	223
Operating payments	1 445	1 587	1 455	1 669	1 669	1 669	**1 669**		1 870	2 089
Venues and facilities				3	3	3	**3**		3	3
Transfers and subsidies to	177	356	227	1	1	1	**339**	33800.00	1	1
Public corporations and private enterprises	1	1	1	1	1	1	**1**		1	1
Public corporations	1	1	1	1	1	1	**1**		1	1
Other transfers to public corporations	1	1	1	1	1	1	**1**		1	1
Households	176	355	226				**338**			
Social benefits	176	355	226				**338**			
Payments for capital assets	161	82	123							
Machinery and equipment	161	82	123							
Transport equipment		1	1							
Other machinery and equipment	161	81	122							
Total economic classification	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 762 003	1 968 617	2 034 581	1 966 517	2 075 480	2 075 480	**2 113 500**	1.83	2 153 689	2 217 350
Cape Winelands Municipalities	37 309	37 446	37 849	46 267	42 267	42 267	**64 026**	51.48	76 810	90 675
Stellenbosch	37 309	37 446	37 849	46 267	42 267	42 267	**64 026**	51.48	76 810	90 675
Total provincial expenditure by district and local municipality	1 799 312	2 006 063	2 072 430	2 012 784	2 117 747	2 117 747	**2 177 526**	2.82	2 230 499	2 308 025

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Governance and Integration (Administration)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585
Total provincial expenditure by district and local municipality	155 990	142 084	136 575	141 311	141 311	141 311	**149 148**	5.55	155 288	165 585

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860
Total provincial expenditure by district and local municipality	86 824	83 192	148 910	164 877	137 323	137 323	**144 773**	5.43	212 409	218 860

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	167 695	163 233	167 441	185 368	186 158	186 158	**219 121**	17.71	224 279	227 925
Cape Winelands Municipalities	37 309	37 446	37 849	46 267	42 267	42 267	**64 026**	51.48	76 810	90 675
Stellenbosch	37 309	37 446	37 849	46 267	42 267	42 267	**64 026**	51.48	76 810	90 675
Total provincial expenditure by district and local municipality	205 004	200 679	205 290	231 635	228 425	228 425	**283 147**	23.96	301 089	318 600

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Centre for e-Innovation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324
Total provincial expenditure by district and local municipality	1 233 318	1 452 562	1 451 766	1 328 008	1 462 610	1 462 610	**1 436 743**	(1.77)	1 397 740	1 433 324

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278
Total provincial expenditure by district and local municipality	66 302	72 306	71 587	81 545	82 670	82 670	**92 855**	12.32	90 635	95 278

Table A.3.6 Provincial payments and estimates by district and local municipality – Programme 6: Legal Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2022/23	2023/24
Cape Town Metro	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378
Total provincial expenditure by district and local municipality	51 874	55 240	58 302	65 408	65 408	65 408	**70 860**	8.34	73 338	76 378

Vote 2

Provincial Parliament

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R232 504 000**	**R237 103 000**	**R240 516 000**
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

A leading Provincial Parliament committed to deepening democracy in the Western Cape.

Mission

In pursuance of the vision the Western Cape Provincial Parliament (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.

Impact Statement

Deepened democracy in the Western Cape.

Core functions and responsibilities

To provide for:

procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;

corporate support to Members and staff to perform their duties effectively;

the promotion of optimal public participation in parliamentary processes; and

the promotion of sound administration so as to ensure organisational efficiency.

Main services

The provision of:

Plenary support;

Committee support;

Research support;

Hansard services;

Enabling facilities for Members and Political Parties;

Institutional support: People Management, Information Technology and Digital Services Knowledge Management and Information Services, Logistical Services;

Financial and Management Accounting, Supply Chain and Asset Management and Financial Compliance and Internal Control;

Stakeholder Management and Communication services, Public Education and Outreach; and

Governance support (including risk management, monitoring and evaluation and corporate legal services).

Demands and changes in services

Increased demand for more and better support as a result of:

An increase in legislation;

Improved oversight and accountability;

Increased public education and outreach;

Enhanced institutional governance;

An increase in enabling facilities for Members and Political Parties; and

Enhanced co-operative governance with other spheres of government.

The 2026/27 financial year marks a transition from strategic design to disciplined execution. As the WCPP moves into the implementation phase of the 7th Parliamentary term, demand for institutional support services is intensifying in both scope and complexity.

Increased demand for enhanced and modernised support arises from:

Strengthened oversight and law-making expectations, including greater use of evidence-based approaches, improved committee planning and budgeting, and enhanced public involvement in core business processes;

Implementation of newly developed institutional strategies and frameworks, including the Public Participation Strategy, Oversight and Accountability Strategy, Information Technology, People Management, Knowledge Management and Information Services strategies and Artificial Intelligence and Information management Frameworks;

Improved planning regarding the rollout of initiatives to align with current institutional capacity and resources;

Heightened public expectations regarding transparency, accessibility and responsiveness, requiring improved communication, digital engagement platforms, enhanced website functionality, and more systematic feedback to stakeholders and communities;

Growing cybersecurity and digital governance risks as well as opportunities and risks presented by Artificial intelligence (AI), necessitating stronger ICT capability, information governance controls, and risk mitigation systems to ensure business continuity and protect institutional credibility;

Expanded support requirements for Members, including capacity-building initiatives, enabling tools and facilities, and improved advisory and research support aligned to strategic priorities; and

Ongoing fiscal constraints and resource trade-offs, requiring improved efficiency, strengthened internal controls, tighter financial governance, and prioritisation of core mandate delivery within limited budget allocations.

These shifts reflect a broader transition toward a more outcome-driven, accountable, digitally enabled and citizen-centred Provincial Parliament, aligned to the objective of deepening democracy in the Western Cape.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

Constitution of the Western Cape, 1997 (Act 1 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

National Council of Provinces (Permanent Delegates Vacancies) Act, 1997

Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009) (FMPPLA)

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)

Determination of Delegates (National Council of Provinces) Act, 1998 (Act 69 of 1998)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)

Mandating Procedures of Provinces Act (Act 52 of 2008)

Western Cape Witnesses Act (Act 2 of 2006)

Critical Infrastructure Protection Act, 2019

Electoral Act, 1998

Budget decisions

The 2026/27 budget reflects a prioritisation of core mandate delivery within a constrained fiscal environment. Allocations are aligned to the implementation phase of the 7th Parliamentary term and support:

Execution of approved institutional strategies and frameworks;

Strengthening oversight, law-making and public participation processes;

Targeted investment in Information and Communication Technology (ICT), information governance and cybersecurity capability;

Planning for a full review of Organisation Structure and capability;

Diagnostics to inform a culture change strategy to be implemented over the medium term;

Capacity-building and enabling support for Members; and

Maintenance of sound financial management and governance standards.

Additional funding received, together with budget trade-offs, was directed to safeguard core business functions, improve operational efficiency, and sustain institutional credibility while accommodating cost pressures and limited fiscal growth.

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

In line with its Constitutional mandate of oversight, law-making and public involvement the Provincial Parliament continued to:

provide procedural and related support to the House and Committees to conduct their business of law making and effective oversight;

promote public participation in its parliamentary processes via the WCPP Focused Civil Society Engagement Programme which aims to promote engagement with civil society groups to collaborate with activities of the WCPP; and

ensure enabling facilities for Members and financial support to Political Parties continued so that Members' and Political parties had the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

The 2025/26 financial year constituted the foundational year of the 7th Parliamentary Strategic Plan and focused on institutional design, baseline development and strategic alignment to support the transition into execution in 2026/27.

In advancing Priority 1: Building a Credible WCPP, the institution strengthened governance and compliance systems, reinforced adherence to the Code of Conduct for Members and staff, enhanced internal controls and performance oversight mechanisms, and maintained disciplined financial management practices in line with the FMPPLA.

Under Priority 2: Improving and Expanding Services and the Experiences of the People of the Western Cape, work focused on developing and refining the public participation and communication strategies, strengthening stakeholder engagement models, and establishing clearer baselines to measure reach, awareness and public perception.

Through Priority 3: Strengthening the Core Business, emphasis was placed on reviewing oversight and law-making processes, enhancing committee planning approaches, refining accountability mechanisms, and embedding more structured and evidence-informed approaches to parliamentary work.

In support of Priority 4: Strengthening Support to Legislators, the WCPP continued to provide enabling facilities, financial support to political parties, and targeted capacity-building initiatives to enhance Members' effectiveness in fulfilling their constitutional responsibilities.

Under Priority 5: Strengthening Organisational Culture, Administrative Capability, Performance and Resilience, key initiatives included the commencement of the Organisational Development Study, strengthening ICT and cybersecurity capability, advancing digital modernisation planning (including audio-visual upgrades), and initiating a culture audit to inform long-term organisational development.

Collectively, 2025/26 laid the strategic, governance and operational foundations necessary to support disciplined implementation and measurable impact in the 2026/27 financial year.

3. Outlook for the coming financial year (2026/27)

The 2026/27 financial year marks the second year of implementation of the 7th Parliamentary Strategic Plan and signals a shift from institutional design to execution. The focus will be on embedding approved strategies and strengthening delivery across the five strategic priorities to deepen democracy in the Western Cape.

In advancing Priority 1: Building a credible WCPP, the institution will strengthen governance, ethics and transparency through disciplined compliance with FMPPLA, enhanced internal controls, structured performance oversight and the systematic publication of financial and non-financial information.

Under Priority 2: Improving and expanding services and the experiences of the people of the Western Cape, the Public Participation Strategy and revised Communication Strategy will be actively implemented to ensure more coordinated, inclusive and impact-focused public engagement. Programmes will begin to utilize evidence from baseline studies. Digital accessibility will be strengthened through the redevelopment of the WCPP website and further expansion of social media reach.

Through Priority 3: Strengthening the core business, emphasis will be placed on improving oversight and law-making effectiveness, enhancing committee planning and budgeting, integrating evidence-based approaches and strengthening public involvement in core parliamentary processes.

In support of Priority 4: Strengthening support to Legislators, targeted capacity-building initiatives and enabling tools and facilities will be implemented to enhance Members' ability to execute their constitutional responsibilities.

Under Priority 5: Strengthening organisational culture, administrative capability, performance and resilience, focus areas will include undertaking the Organisational Development study and Culture change strategies, strengthening staff capability, enhancing ICT infrastructure and cybersecurity resilience, and embedding performance management systems aligned to strategic outcomes.

Collectively, these interventions position the Provincial Parliament to deliver measurable improvements in parliamentary effectiveness, public trust and institutional resilience within a constrained fiscal environment.

4. Service delivery risks

Significant interruptions to the service delivery of Provincial Parliament that may result in extended business interruption.

Artificial Intelligence (AI) adoption may be delayed due to cultural, linguistic, and contextual misalignment within the legislature, resulting in reduced buy-in, stalled implementation, and diminished operational and strategic benefits.

Inadequate Information Security Management system resulting in cyber-attacks, data theft/exfiltration and fraud which may cause operational downtime, financial loss, or reputational damage.

Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate and exposure to litigation.

Inadequate execution of the Legislatures lawmaking and oversight mandate may result in reduced parliamentary effectiveness.

Inadequate enabling tools for Members of Parliament may result in the ineffective execution of their mandate.

A sub-optimal Information Technology and Digital Services (ITDS) organizational structure may result in business interruption, project delays, and knowledge gaps.

Uncertainty in respect of the budget envelope that may result in institutional performance stagnation.

Security breaches (unauthorised access, theft, safety concerns, and loss of assets) that may result in liability exposure, financial and reputational standing loss.

Lack of transparency, accountability and ethical conduct may result in the weakening of public trust in the Legislature.

5. Reprioritisation

The 2026/27 financial year required targeted reprioritisation to support the transition from strategy development to implementation.

In line with the 7th Parliamentary Strategic Plan, resources were prioritised towards:

- Implementation of approved core and enabling strategies, particularly those strengthening oversight, law-making and public participation;
- Digital modernisation initiatives, including website redevelopment, ICT infrastructure enhancement and audio-visual upgrades;
- Strengthening governance, internal controls and compliance mechanisms in support of institutional credibility;
- Capacity-building initiatives for Members and staff aligned to strategic priorities; and
- Organisational development interventions to improve performance, resilience and operational alignment.

Lower-priority or non-core activities were deferred or streamlined to protect core mandate delivery within a constrained fiscal environment.

Reprioritisation decisions were guided by the "back-to-basics" approach, ensuring that available resources are directed toward measurable outcomes that enhance parliamentary effectiveness, public trust and institutional resilience.

6. Procurement

The major planned procurement for the Western Cape Provincial Parliament is in the Information Technology (IT) focus area to ensure we are fully equipped in terms of Cyber-security, and ensuring our software and systems are in accordance with Cyber-security protocols. Another focus area within Information Technology will be on the infrastructure upgrade and development of a training academy. Finalisation of the WCPP website is also planned, aimed at establishing full business system integration, improved platform accessibility for Members and staff, and the development of engagement platforms aimed at public participation in parliamentary processes. In addition, the continued enhancement of the Enterprise Resource Planning (ERP) system will be focussing on the fully integrated systems.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	150 325	171 083	163 431	190 989	190 989	190 516	**209 202**	9.81	227 167	238 065
Financing	22 451	10 876	21 819	20 724	25 808	25 808	**23 208**	(10.07)	9 838	2 350
Provincial Revenue Fund	22 451	10 876	21 819	20 724	25 808	25 808	**23 208**	(10.07)	9 838	2 350
Total Treasury funding	172 776	181 959	185 250	211 713	216 797	216 324	**232 410**	7.44	237 005	240 415
Departmental receipts										
Sales of goods and services other than capital assets	41	52	32	9	9	156	**9**	(94.23)	9	9
Interest, dividends and rent on land	426	507	533	81	81	407	**85**	(79.12)	89	92
Sales of capital assets	83	37	185							
Financial transactions in assets and liabilities	1 471	232	448							
Total departmental receipts	2 021	828	1 198	90	90	563	**94**	(83.30)	98	101
Total receipts	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516

Summary of receipts:

Total receipts increases by R15.617 million or 7.20 per cent from R216.887 million in the 2025/26 revised estimate to R232.504 million in 2026/27.

Treasury funding:

Treasury funding increases by R16.086 million or 7.44 per cent from R216.324 million in the 2025/26 revised estimate to R232.410 million in 2026/27.

Departmental receipts:

Total departmental own receipts are at R94 000 for 2026/27. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking fees.

Donor funding (excluded from vote appropriation)

None.

Departmental payments (including direct charge)

Table 7.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

Donor funding (excluded from vote appropriation)

None.

Table 7.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Governance (Leadership) and Administration	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9.34	113 147	111 619
2. Parliamentary Support Services	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262
3. Public Engagement	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160
4. Members Support	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475
Direct charge against the Provincial Revenue Fund	43 396	44 875	53 152	57 386	57 386	57 386	**59 968**	4.50	62 667	64 610
Members remuneration	43 396	44 875	53 152	57 386	57 386	57 386	**59 968**	4.50	62 667	64 610
Total payments and estimates	218 193	227 662	239 600	269 189	274 273	274 273	**292 472**	6.64	299 770	305 126

Note: Programme 1: Speaker's total remuneration package: R2 306 044 with effect from 1 April 2025.

8. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of services; and

Continued provision for implementing the Generally Recognised Accounting Practice (GRAP) standards and accrual-based principles. The Provincial Parliament will therefore be focusing on the continued implementation of the Enterprise Resource Planning (ERP) system.

Provision is made to ensure that the WCPP's strategic goals and objectives are met.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Governance (Leadership) and Administration	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9.34	113 147	111 619
2. Parliamentary Support Services	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262
3. Public Engagement	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160
4. Members Support	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475
Total payments and estimates	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	115 698	122 386	122 325	141 654	145 304	145 304	**156 762**	7.89	159 296	166 865
Compensation of employees	85 167	89 433	93 376	104 919	101 449	101 450	**110 353**	8.78	116 362	123 591
Goods and services	30 531	32 953	28 949	36 735	43 855	43 854	**46 409**	5.83	42 934	43 274
Transfers and subsidies to	51 615	54 067	55 131	59 981	59 986	59 986	**61 030**	1.74	63 001	64 820
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Public corporations and private enterprises	22	22	22	22	22	22	**22**		22	22
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Households	1 336	1 047	856	1 611	988	988	**1 709**	72.98	1 782	1 784
Payments for capital assets	7 478	6 322	8 983	10 168	11 597	11 597	**14 712**	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	**8 999**	12.33	8 585	2 485
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586	**5 713**	59.31	6 221	6 346
Payments for financial assets	6	12	9							
Total economic classification	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	22	22	22	22	22	22	**22**		22	22
Total departmental transfers to other entities	22	22	22	22	22	22	**22**		22	22

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

Transfers to local government

None.

9. Programme description

Programme 1: Governance (Leadership) and Administration

Purpose: To provide overall strategic leadership and direction for the WCPP.

Analysis per sub-programme

Sub-programme 1.1: Office of the Speaker

to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration

to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally

to render secretarial and office support services to presiding officers

Sub-programme 1.2: Office of the Secretary

to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices

to manage strategy and institutional oversight, public engagement, parliamentary support services, institutional enablement, and financial management services

to perform strategic and institutional oversight

to provide legal services to the Presiding Officers, administration and committees

to facilitate risk management services

Sub-programme 1.3: Financial Management

to render financial and management accounting services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

Sub-programme 1.4: Institutional Enablement

to render people management services

to render administrative and user support services and enhance and maintain information-technology infrastructure and digital services

to provide knowledge management and information services

to provide logistical services, including catering, telephony, travelling and transport, cleaning, venue management and parking management services

to provide security and precinct management, including the facilitation of occupational health and safety

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme is showing an increase of R9.494 million or 9.34 per cent from its R101.697 million revised estimate in 2025/26 to R111.191 million in 2026/27. This increase is mainly due to additional funding received for projects such as the augmentation of IT services and the infrastructure upgrade, supplementing the budget in 2026/27.

The 2026/27 increase in compensation of employees makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 1.24 per cent in 2026/27 on the goods and services budget is as a result of additional funding made available in 2025/26 for once-off projects.

The provision for public corporations and private enterprises remains the same over the MTEF. Households decreases by 5.71 per cent as a result of a donation made in 2025/26.

The capital expenditure budget for 2026/27 increases by 26.86 per cent from the 2025/26 revised estimates as a result of additional funding received for projects such as the augmentation of IT services and the infrastructure upgrade, supplementing the budget in 2026/27.

Outcomes as per Strategic Plan

Programme 1: Governance (Leadership) and Administration

Immediate to Intermediate outcomes

Enhanced adherence of Members and staff to institutional standards for ethics and integrity

Improved effectiveness of the Provincial Parliament in executing its Mandate

Enhanced openness and transparency of the Provincial Parliament

Enhanced capability of Members to execute their responsibilities in relation to the mandate

Enhanced skills and capacity of staff to support the effective execution of the mandate

Increased morale, motivation, wellness and engagement

Enhanced operational efficiency

Intermediate to Long-term outcomes

Enhanced public trust in the WCPP Improved overall capability, performance and resilience of the Administration

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

FMPPLA Compliance

Clean audit

Published schedule of staff and Members claims and expenditure

5-year Enabling Strategies for PM, ICT and KMIS implementation

Business Continuity Strategy implementation

Report on the Public Perception Survey

Report on the integration of agreed Organised Stakeholders Survey Findings

Members satisfaction survey (measuring the quality of research reports)

Culture change strategy implementation

Climate surveys

Table 9.1 Summary of payments and estimates – Programme 1: Governance (Leadership) and Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the Speaker	10 434	9 165	9 374	10 515	11 074	11 074	**12 061**	8.91	10 637	11 206
2. Office of the Secretary	18 970	17 372	18 255	22 166	20 840	20 840	**22 944**	10.10	23 058	24 611
3. Financial Management	17 923	19 255	20 481	21 563	21 230	21 230	**23 553**	10.94	24 888	26 132
4. Institutional Enablement	31 926	34 431	38 930	45 741	48 553	48 553	**52 633**	8.40	54 564	49 670
Total payments and estimates	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9.34	113 147	111 619

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	71 329	73 845	77 992	89 728	90 008	90 008	**96 391**	7.09	98 253	102 699
Compensation of employees	53 428	56 180	59 443	66 519	63 409	63 409	**70 122**	10.59	73 945	78 361
Goods and services	17 901	17 665	18 549	23 209	26 599	26 599	**26 269**	(1.24)	24 308	24 338
Transfers and subsidies	446	56	56	89	92	92	**88**	(4.35)	88	89
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Households	424	34	34	67	70	70	**66**	(5.71)	66	67
Payments for capital assets	7 478	6 322	8 983	10 168	11 597	11 597	**14 712**	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	**8 999**	12.33	8 585	2 485
Software and other intangible	3 381	3 648	3 251	2 866	3 585	3 586	**5 713**	59.31	6 221	6 346
Payments for financial assets			9							
Total economic classification	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9.34	113 147	111 619

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	446	56	56	89	92	92	**88**	(4.35)	88	89
Public corporations and private enterprises	22	22	22	22	22	22	**22**		22	22
Public corporations	22	22	22	22	22	22	**22**		22	22
Other transfers to public corporations	22	22	22	22	22	22	**22**		22	22
Households	424	34	34	67	70	70	**66**	(5.71)	66	67
Social benefits	1	14								
Other transfers to households	423	20	34	67	70	70	**66**	(5.71)	66	67

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

Programme 2: Parliamentary Support Services

Purpose: To provide effective procedural advice and related support to the House and committees and to facilitate public participation.

Analysis per sub-programme

Sub-programme 2.1: Programme Management: Parliamentary Support Services

to provide management and administrative support to Programme 2: Parliamentary Support Services

Sub-programme 2.2: Plenary Support

to provide procedural advice and administrative support for the sittings of the House

Sub-programme 2.3: Committee Support

to provide procedural advice and administrative support to the committees; and

to provide financial support to the standing committees

Sub-programme 2.4: Hansard Services

to manage the provision of verbatim reports of the proceedings of the House

Policy developments

No significant policy developments.

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

None.

Expenditure trends analysis

The Programme increases by R2.566 million or 10.10 per cent from its R25.409 million revised estimate in 2025/26 to R27.975 million in 2026/27. This is mainly due to the increased provision for processing of legislation.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The increase of R1.240 million or 23.94 per cent in the goods and services budget is as a result of the increased provision for processing of legislation.

There is no increase in the Households budget for incentive rewards to qualifying staff as the number of staff remains the same.

Outcomes as per Strategic Plan

Programme 2: Parliamentary Support Services

Immediate to intermediate outcomes

Enhanced oversight and accountability

Enhanced effectiveness of law-making

Enhanced public involvement

Intermediate to Long-term outcomes

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

Oversight and Accountability Strategy implementation

Post-legislative scrutiny methodology pilot

Committee Stakeholder Framework

Table 9.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Management: Parliamentary Support Services	1 807	2 019	2 100	2 238	2 291	2 291	**2 417**	5.50	2 520	2 658
2. Plenary Support	4 678	4 999	4 030	6 036	5 624	5 624	**6 503**	15.63	6 828	7 024
3. Committee Support	15 167	17 847	15 184	17 539	17 093	17 093	**18 555**	8.55	19 355	19 880
Committees	12 037	12 871	13 372	14 039	14 145	14 145	**14 791**	4.57	15 591	16 257
Standing Committees	3 130	4 976	1 812	3 500	2 948	2 948	**3 764**	27.68	3 764	3 623
4. Hansard Services	779	425	352	750	401	401	**500**	24.69	600	700
Total payments and estimates	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	22 374	25 263	21 651	26 540	25 386	25 386	**27 952**	10.11	29 280	30 239
Compensation of employees	16 883	17 768	18 350	20 632	20 205	20 206	**21 532**	6.56	22 715	23 972
Goods and services	5 491	7 495	3 301	5 908	5 181	5 180	**6 420**	23.94	6 565	6 267
Transfers and subsidies	51	15	15	23	23	23	**23**		23	23
Households	51	15	15	23	23	23	**23**		23	23
Payments for financial assets	6	12								
Total economic classification	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	51	15	15	23	23	23	**23**		23	23
Households	51	15	15	23	23	23	**23**		23	23
Other transfers to households	51	15	15	23	23	23	**23**		23	23

Programme 3: Public Engagement

Purpose: To ensure effective public engagement and to facilitate public involvement in legislative and other processes.

Analysis per sub-programme

Sub-programme 3.1: Programme Management: Public Engagement

to provide management and administrative support to Programme 3: Public Engagement

Sub-programme 3.2: Stakeholder Management and Communication Services

to provide stakeholder management and communication services

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's expenditure increases by 16.19 per cent or R3.066 million from its 2025/26 revised estimate of R18.933 million to R21.999 million in 2026/27.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 58.70 per cent increase in the goods and services budget in 2026/27 is as a result of the implementation of the Stakeholder database linked to the Website project, as well as the increased provision for Public Engagement Programmes linked to the processing of legislation.

There is no increase in the Households budget for incentive rewards to qualifying staff as the number of staff remains the same.

Outcomes as per Strategic Plan

Programme 3: Public Engagement

Immediate to intermediate outcomes

Enhanced openness and transparency of the Provincial Parliament

Improved awareness and understanding of the people of the Western Cape

Improved relevance and responsiveness to needs of the people of the Western Cape in executing the mandate

Intermediate to long-term outcomes

Enhanced meaningful public involvement

Outputs as per Annual Performance Plan

Communications strategy implementation

Inter-parliamentary Relations implementation plan implemented

New website vendor appointed

Public Participation Strategy implementation

Public participation in law-making processes

Public participation in oversight processes

Table 9.3 Summary of payments and estimates - Programme 3: Public Engagement

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Management: Public Engagement	1 935	1 907	1 726	1 846	1 851	1 851	**1 953**	5.51	2 060	2 645
2. Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	**13 333**	18.90	12 748	13 337
Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	**13 333**	18.90	12 748	13 337
3. Public Education and Outreach	5 027	5 517	5 154	5 826	5 868	5 868	**6 713**	14.40	6 669	7 178
Total payments and estimates	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	15 638	16 414	15 972	17 762	18 916	18 916	**21 982**	16.21	21 460	23 142
Compensation of employees	12 475	12 938	12 883	14 925	14 957	14 957	**15 699**	4.96	16 536	17 917
Goods and services	3 163	3 476	3 089	2 837	3 959	3 959	**6 283**	58.70	4 924	5 225
Transfers and subsidies to	5	10	9	17	17	17	**17**		17	18
Households	5	10	9	17	17	17	**17**		17	18
Total economic classification	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	5	10	9	17	17	17	**17**		17	18
Households	5	10	9	17	17	17	**17**		17	18
Other transfers to households	5	10	9	17	17	17	**17**		17	18

Programme 4: Members Support

Purpose: To provide enabling facilities and benefits to Members and political parties.

Analysis per sub-programme

Sub-programme 4.1: Members Administration

to provide Members' facilities services

Sub-programme 4.2: Enabling Allowance

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to official travel, accommodation, and telecommunications

Sub-programme 4.3: Political Parties Support

to manage the payment of:

constituency allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain their own administrative infrastructure in the precincts of the Western Cape Provincial Parliament

allowances for special programmes to enable Members to arrange programmes in their constituencies in the interest of oversight, law-making and public participation by the Western Cape Provincial Parliament

Policy developments

No significant policy developments.

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

None.

Expenditure trends analysis

The Programme reflects a minimal expenditure increase of R491 000 (0.69 per cent), rising from the revised estimate of R70.848 million in 2025/26 to R71.339 million in 2026/27. This increase is primarily attributable to a once-off payment in 2025/26 for political party funding, as well as the supplementation of the 2025/26 budget to accommodate for the increase in allowances in line with the amended Members' Facilities Guide.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 8.37 per cent in the goods and services budget is due to the 2025/26 budget being supplemented for the increased provision in the allowances as per the amended Members Facilities Guide.

Transfer Payments sees an increase of 1.75 per cent or R1.048 million from its R59.854 million revised estimate in 2025/26 to R60.902 million in 2026/27. This is to provide for the increase in the secretarial and constituency allowances, the payment of medical aid contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

Outcomes as per Strategic Plan

Programme 4: Members Support

Immediate to intermediate outcomes

Enhanced capability of Members to execute their responsibilities in relation to the mandate

Intermediate to long-term outcomes

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

Capability-building Strategy for Members implementation

Table 9.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
1. Members Administration	2 391	2 557	2 712	2 864	2 899	2 899	**3 030**	4.52	3 197	3 373
2. Enabling Allowance	4 967	6 213	5 341	6 879	9 359	9 359	**9 652**	3.13	9 450	9 756
3. Political Parties Support	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Total payments and estimates	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	6 357	6 864	6 710	7 624	10 994	10 994	**10 437**	(5.07)	10 303	10 785
Compensation of employees	2 381	2 547	2 700	2 843	2 878	2 878	**3 000**	4.24	3 166	3 341
Goods and services	3 976	4 317	4 010	4 781	8 116	8 116	**7 437**	(8.37)	7 137	7 444
Transfers and subsidies to	51 113	53 986	55 051	59 852	59 854	59 854	**60 902**	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	**1 603**	82.57	1 676	1 676
Total economic classification	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	51 113	53 986	55 051	59 852	59 854	59 854	**60 902**	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	**1 603**	82.57	1 676	1 676
Other transfers to households	856	988	798	1 504	878	878	**1 603**	82.57	1 676	1 676

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	31	12 333	25	13 386	27	14 083	29		29	13 598	31	15 490	31	16 690	31	17 868	2.2%	9.5%	9.7%
8 – 10	62	44 281	59	46 586	60	48 792	57		57	55 834	65	60 565	65	63 130	65	66 687	4.5%	6.1%	37.5%
11 – 12	13	14 449	13	15 712	12	16 976	13		13	17 045	13	18 750	13	19 564	13	20 750		6.8%	11.6%
13 – 16	39	55 416	39	57 055	39	58 308	39		39	66 608	39	63 893	39	68 746	39	72 125		2.7%	41.3%
Other																			
Total	145	126 479	136	132 739	138	138 159	138		138	153 085	**148**	**158 698**	148	168 130	148	177 430	2.4%	5.0%	100.0%
Programme																			
Governance (Leadership) and Administration	69	53 428	63	56 180	66	59 443	66		66	63 409	74	70 122	74	73 945	74	78 361	3.9%	7.3%	43.5%
Parliamentary Support Services	25	16 883	24	17 768	22	18 350	21		21	20 206	23	21 532	23	22 715	23	23 972	3.1%	5.9%	13.5%
Public Engagement	17	12 475	15	12 938	16	12 883	17		17	14 957	17	15 699	17	16 536	17	17 917		6.2%	9.9%
Members Support	3	2 381	3	2 547	3	2 700	3		3	2 878	3	3 000	3	3 166	3	3 341		5.1%	1.9%
Direct Charges	31	41 312	31	43 306	31	44 783	31		31	51 635	31	48 345	31	51 768	31	53 839		1.4%	31.3%
Total	145	126 479	136	132 739	138	138 159	138		138	153 085	**148**	**158 698**	148	168 130	148	177 430	2.4%	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	145	126 479	136	132 739	138	138 159	138		138	153 085	148	158 698	148	168 130	148	177 430	2.4%	5.0%	100.0%
Total	145	126 479	136	132 739	138	138 159	138		138	153 085	**148**	**158 698**	148	168 130	148	177 430	2.4%	5.0%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	145	136	138	146	146	138	**148**	7.25	148	148
Number of personnel trained	128	128	134	140	140	140	**146**	4.29	152	159
of which										
Male	62	62	65	68	68	68	**71**	4.41	74	77
Female	66	66	69	72	72	72	**75**	4.17	78	82
Number of training opportunities	48	48	50	52	52	52	**54**	3.85	56	58
of which										
Workshops	28	28	29	30	30	30	**31**	3.33	32	33
Seminars	6	6	6	6	6	6	**6**		6	6
Other	14	14	15	16	16	16	**17**	6.25	18	19
Number of bursaries offered	14	14	15	16	16	16	**17**	6.25	18	19
Number of interns appointed	6	6	6	6	6	6	**6**		6	6
Number of days spent on training	320	320	334	349	349	349	**365**	4.58	365	365
Payments on training by programme										
1. Governance (Leadership) And Administration	1 375	778	919	897	897	859	**926**	7.80	970	961
Total payments on training	1 375	778	919	897	897	859	**926**	7.80	970	961

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	41	52	32	9	9	156	**9**	(94.23)	9	9
Sales of goods and services produced by department (excl. capital assets)	41	52	32	9	9	156	**9**	(94.23)	9	9
Other sales	41	52	32	9	9	156	**9**	(94.23)	9	9
Parking	27	25								
Sales of goods	14	27	32	9	9	156	**9**	(94.23)	9	9
Interest, dividends and rent on land	426	507	533	81	81	407	**85**	(79.12)	89	92
Interest	426	507	533	81	81	407	**85**	(79.12)	89	92
Sales of capital assets	83	37	185							
Other capital assets	83	37	185							
Financial transactions in assets and liabilities	1 471	232	448							
Recovery of previous year's expenditure	1 471	232	448							
Total departmental receipts	2 021	828	1 198	90	90	563	**94**	(83.30)	98	101

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	115 698	122 386	122 325	141 654	145 304	145 304	**156 762**	7.89	159 296	166 865
Compensation of employees	85 167	89 433	93 376	104 919	101 449	101 450	**110 353**	8.78	116 362	123 591
Salaries and wages	77 001	81 020	84 598	94 992	92 194	92 196	**100 160**	8.64	105 687	112 285
Social contributions	8 166	8 413	8 778	9 927	9 255	9 254	**10 193**	10.15	10 675	11 306
Goods and services	30 531	32 953	28 949	36 735	43 855	43 854	**46 409**	5.83	42 934	43 274
of which										
Administrative fees	417	237	152	161	216	217	**283**	30.41	190	190
Advertising	1 576	1 617	1 167	1 157	1 756	1 762	**1 459**	(17.20)	1 517	1 472
Minor assets	405	150	640	87	227	227	**218**	(3.96)	159	122
Audit costs: External	3 691	4 034	4 555	4 599	4 192	4 192	**4 811**	14.77	5 027	5 253
Bursaries: Employees	205	139	321	200	407	406	**200**	(50.74)	209	200
Catering: Departmental activities	1 754	2 690	1 916	2 265	2 582	2 582	**2 256**	(12.63)	2 127	2 196
Communication (G&S)	1 016	1 057	1 109	1 655	1 698	1 693	**2 333**	37.80	2 550	2 608
Computer services	1 739	2 709	2 266	2 122	3 502	3 502	**3 659**	4.48	2 146	2 705
Consultants: Business and advisory services	1 983	2 140	1 485	4 157	4 815	4 812	**4 824**	0.25	2 143	2 253
Legal services (G&S)	509	174	23	141	558	557	**350**	(37.16)	350	350
Contractors	1 653	4 508	3 482	4 997	4 310	4 310	**6 092**	41.35	7 898	7 779
Agency and support/ outsourced services	293	262	220	992	777	777	**649**	(16.47)	611	224
Entertainment	9	14	15	33	29	29	**33**	13.79	33	33
Fleet services (including government motor transport)	1 064	710	522	675	680	680	**698**	2.65	725	705
Consumable supplies	125	242	482	48	181	182	**105**	(42.31)	297	56
Consumable: Stationery, printing and office supplies	814	803	713	902	1 116	1 103	**1 019**	(7.62)	1 020	1 004
Operating leases	116	113	498	540	422	422	**560**	32.70	585	585
Rental and hiring	97	546	1 236	652	1 380	1 380	**626**	(54.64)	665	665
Transport provided: Departmental activity		2 180								
Travel and subsistence	10 895	6 562	6 236	9 098	12 194	12 211	**13 851**	13.43	12 181	12 378
Training and development	922	526	264	697	697	697	**726**	4.16	761	761
Operating payments	1 066	1 476	1 480	1 431	1 615	1 612	**1 472**	(8.68)	1 552	1 572
Venues and facilities	182	64	167	126	501	501	**185**	(63.07)	188	163
Transfers and subsidies to	51 615	54 067	55 131	59 981	59 986	59 986	**61 030**	1.74	63 001	64 820
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Public corporations and private enterprises	22	22	22	22	22	22	**22**		22	22
Public corporations	22	22	22	22	22	22	**22**		22	22
Other transfers to public corporations	22	22	22	22	22	22	**22**		22	22
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Households	1 336	1 047	856	1 611	988	988	**1 709**	72.98	1 782	1 784
Social benefits	1	14								
Other transfers to households	1 335	1 033	856	1 611	988	988	**1 709**	72.98	1 782	1 784
Payments for capital assets	7 478	6 322	8 983	10 168	11 597	11 597	**14 712**	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	**8 999**	12.33	8 585	2 485
Transport equipment	1 205	1 330	1 457	1 501	1 504	1 502	**1 457**	(3.00)	1 155	1 155
Other machinery and equipment	2 892	1 344	4 275	5 801	6 508	6 509	**7 542**	15.87	7 430	1 330
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586	**5 713**	59.31	6 221	6 346
Payments for financial assets	6	12	9							
Total economic classification	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516

Annexure A to Vote 2

Table A.2.1 Payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	71 329	73 845	77 992	89 728	90 008	90 008	**96 391**	7.09	98 253	102 699
Compensation of employees	53 428	56 180	59 443	66 519	63 409	63 409	**70 122**	10.59	73 945	78 361
Salaries and wages	48 617	51 241	54 205	60 577	58 052	58 053	**64 110**	10.43	67 640	71 693
Social contributions	4 811	4 939	5 238	5 942	5 357	5 356	**6 012**	12.25	6 305	6 668
Goods and services	17 901	17 665	18 549	23 209	26 599	26 599	**26 269**	(1.24)	24 308	24 338
of which										
Administrative fees	417	237	152	161	177	178	**283**	58.99	190	190
Advertising	155	55	46	124	308	314	**360**	14.65	378	396
Minor assets	405	150	640	87	227	227	**218**	(3.96)	159	122
Audit costs: External	3 691	4 034	4 555	4 599	4 192	4 192	**4 811**	14.77	5 027	5 253
Bursaries: Employees	139	40	91	200	162	162	**200**	23.46	209	200
Catering: Departmental activities	253	378	249	429	482	482	**333**	(30.91)	337	337
Communication (G&S)	569	607	620	884	752	746	**1 186**	58.98	1 207	1 238
Computer services	1 739	2 709	2 266	2 122	3 502	3 502	**3 599**	2.77	2 084	2 643
Consultants: Business and advisory services	40	171	205	2 127	3 063	3 063	**1 230**	(59.84)	133	133
Legal services (G&S)	509	174	23	141	558	557	**350**	(37.16)	350	350
Contractors	829	2 422	2 565	4 168	3 373	3 373	**4 554**	35.01	6 068	5 970
Agency and support/ outsourced services	128	70	142	902	482	482	**527**	9.34	475	85
Entertainment	8	11	12	22	19	19	**22**	15.79	22	22
Fleet services (including government motor transport)	1 064	710	522	675	680	680	**698**	2.65	725	705
Consumable supplies	115	242	475	48	177	177	**105**	(40.68)	297	56
Consumable: Stationery, printing and office supplies	813	803	713	902	1 116	1 103	**1 019**	(7.62)	1 020	1 004
Operating leases	116	113	498	540	422	422	**560**	32.70	585	585
Rental and hiring	10	542	1 168	652	1 380	1 380		(100.00)		
Travel and subsistence	5 127	2 669	2 050	2 689	3 576	3 592	**4 319**	20.24	3 054	3 071
Training and development	922	526	264	697	697	697	**726**	4.16	761	761
Operating payments	799	999	1 174	983	1 057	1 054	**1 028**	(2.47)	1 086	1 076
Venues and facilities	53	3	119	57	197	197	**141**	(28.43)	141	141
Transfers and subsidies	446	56	56	89	92	92	**88**	(4.35)	88	89
Public corporations and private enterprises	22	22	22	22	22	22	**22**		22	22
Public corporations	22	22	22	22	22	22	**22**		22	22
Other transfers to public corporations	22	22	22	22	22	22	**22**		22	22
Households	424	34	34	67	70	70	**66**	(5.71)	66	67
Social benefits	1	14								
Other transfers to households	423	20	34	67	70	70	**66**	(5.71)	66	67
Payments for capital assets	7 478	6 322	8 983	10 168	11 597	11 597	**14 712**	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	**8 999**	12.33	8 585	2 485
Transport equipment	1 205	1 330	1 457	1 501	1 504	1 502	**1 457**	(3.00)	1 155	1 155
Other machinery and equipment	2 892	1 344	4 275	5 801	6 508	6 509	**7 542**	15.87	7 430	1 330
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586	**5 713**	59.31	6 221	6 346
Payments for financial assets			9							
Total economic classification	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9.34	113 147	111 619

Annexure A to Vote 2

Table A.2.2 Payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	22 374	25 263	21 651	26 540	25 386	25 386	**27 952**	10.11	29 280	30 239
Compensation of employees	16 883	17 768	18 350	20 632	20 205	20 206	**21 532**	6.56	22 715	23 972
Salaries and wages	15 099	15 906	16 429	18 501	18 152	18 153	**19 305**	6.35	20 381	21 522
Social contributions	1 784	1 862	1 921	2 131	2 053	2 053	**2 227**	8.48	2 334	2 450
Goods and services	5 491	7 495	3 301	5 908	5 181	5 180	**6 420**	23.94	6 565	6 267
of which										
Administrative fees					39	39		(100.00)		
Advertising	286	553	398	400	556	556	**463**	(16.73)	463	400
Catering: Departmental activities	535	959	412	500	530	530	**550**	3.77	550	522
Communication (G&S)	122	109	100	156	136	136	**234**	72.06	242	250
Consultants: Business and advisory services	1 828	1 917	1 194	1 950	1 649	1 646	**1 750**	6.32	1 906	2 006
Contractors	410	1 507	368	550	319	319	**600**	88.09	600	550
Entertainment				6	5	6	**6**		6	6
Transport provided: Departmental activity		2 180								
Travel and subsistence	2 251	45	728	2 108	1 552	1 553	**2 545**	63.88	2 528	2 278
Operating payments	59	217	101	223	143	143	**242**	69.23	240	240
Venues and facilities		8		15	252	252	**30**	(88.10)	30	15
Transfers and subsidies	51	15	15	23	23	23	**23**		23	23
Households	51	15	15	23	23	23	**23**		23	23
Other transfers to households	51	15	15	23	23	23	**23**		23	23
Payments for financial assets	6	12								
Total economic classification	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262

Annexure A to Vote 2

Table A.2.3 Payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	15 638	16 414	15 972	17 762	18 916	18 916	**21 982**	16.21	21 460	23 142
Compensation of employees	12 475	12 938	12 883	14 925	14 957	14 957	**15 699**	4.96	16 536	17 917
Salaries and wages	11 158	11 593	11 545	13 366	13 407	13 407	**14 055**	4.83	14 825	16 070
Social contributions	1 317	1 345	1 338	1 559	1 550	1 550	**1 644**	6.06	1 711	1 847
Goods and services	3 163	3 476	3 089	2 837	3 959	3 959	**6 283**	58.70	4 924	5 225
of which										
Advertising	1 135	1 009	723	633	892	892	**636**	(28.70)	676	676
Catering: Departmental activities	649	969	1 034	925	1 069	1 068	**948**	(11.24)	796	805
Communication (G&S)	87	76	81	122	109	110	**371**	237.27	517	523
Computer services							**60**		62	62
Consultants: Business and advisory services	115	52	86	80	103	103	**1 844**	1690.29	104	114
Contractors	414	579	549	279	618	618	**938**	51.78	1 230	1 259
Agency and support/ outsourced services	165	192	78	90	295	295	**122**	(58.64)	136	139
Entertainment	1	3	3	5	5	4	**5**	25.00	5	5
Consumable supplies	10		7		4	5		(100.00)		
Consumable: Stationery, printing and office supplies	1									
Rental and hiring	87	4	68				**626**		665	665
Travel and subsistence	282	281	271	519	546	546	**619**	13.37	596	820
Operating payments	88	258	141	130	266	266	**100**	(62.41)	120	150
Venues and facilities	129	53	48	54	52	52	**14**	(73.08)	17	7
Transfers and subsidies	5	10	9	17	17	17	**17**		17	18
Households	5	10	9	17	17	17	**17**		17	18
Other transfers to households	5	10	9	17	17	17	**17**		17	18
Total economic classification	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160

Annexure A to Vote 2

Table A.2.4 Payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	6 357	6 864	6 710	7 624	10 994	10 994	**10 437**	(5.07)	10 303	10 785
Compensation of employees	2 381	2 547	2 700	2 843	2 878	2 878	**3 000**	4.24	3 166	3 341
Salaries and wages	2 127	2 280	2 419	2 548	2 583	2 583	**2 690**	4.14	2 841	3 000
Social contributions	254	267	281	295	295	295	**310**	5.08	325	341
Goods and services	3 976	4 317	4 010	4 781	8 116	8 116	**7 437**	(8.37)	7 137	7 444
of which										
Bursaries: Employees	66	99	230		245	244		(100.00)		
Catering: Departmental activities	317	384	221	411	501	502	**425**	(15.34)	444	532
Communication (G&S)	238	265	308	493	701	701	**542**	(22.68)	584	597
Travel and subsistence	3 235	3 567	3 187	3 782	6 520	6 520	**6 368**	(2.33)	6 003	6 209
Operating payments	120	2	64	95	149	149	**102**	(31.54)	106	106
Transfers and subsidies	51 113	53 986	55 051	59 852	59 854	59 854	**60 902**	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	**642**	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	**58 657**	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	**1 603**	82.57	1 676	1 676
Other transfers to households	856	988	798	1 504	878	878	**1 603**	82.57	1 676	1 676
Total economic classification	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516
Total provincial expenditure by district and local municipality	174 797	182 787	186 448	211 803	216 887	216 887	**232 504**	7.20	237 103	240 516

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Governance (Leadership) and Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9	113 147	111 619
Total provincial expenditure by district and local municipality	79 253	80 223	87 040	99 985	101 697	101 697	**111 191**	9	113 147	111 619

Annexure A to Vote 2

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Parliamentary Support Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262
Total provincial expenditure by district and local municipality	22 431	25 290	21 666	26 563	25 409	25 409	**27 975**	10.10	29 303	30 262

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Public Engagement

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160
Total provincial expenditure by district and local municipality	15 643	16 424	15 981	17 779	18 933	18 933	**21 999**	16.19	21 477	23 160

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Members Support

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475
Total provincial expenditure by district and local municipality	57 470	60 850	61 761	67 476	70 848	70 848	**71 339**	0.69	73 176	75 475

Vote 3

Provincial Treasury

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R420 069 000**	**R414 311 000**	**R426 947 000**
Responsible Executive Authority	Provincial Minister of Finance		
Administering Entity	Provincial Treasury		
Accounting Officer	Head of Department and Head Official: Provincial Treasury		

1. Overview

Vision

A responsive and inclusive Treasury that enables positive change in the lives of residents in the Western Cape.

Mission

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.

Core functions and responsibilities

The core functions, powers, and responsibilities of the Provincial Treasury (PT) are set out in Section 18 of the Public Finance Management Act (Act 1 of 1999) and Section 5 of the Municipal Finance Management Act (Act 56 of 2023). To give effect to the Medium-Term Development Plan (MTDP) 2024 - 2029 and the Provincial Strategic Plan (PSP) 2025 - 2030, the branches of Fiscal and Economic Services and Governance and Asset Management execute the following core functions and responsibilities:

Sustainable management of provincial and municipal fiscal resources;

Strengthened governance and oversight of financial management systems, supply chain and moveable asset management across provincial and municipal spheres resulting in improved operational efficiency, enhanced value for money, greater transparency and enhanced service delivery and improved accountability; and

Improved governance transformation in departments, entities and municipalities.

Main services

Within the legislative context of Section 18 of the PFMA and Section 5 of the MFMA, the Provincial Treasury provides the following services:

Transversally and/or Externally:

- Research, analyse and advise on the policy, strategy, and management of provincial and municipal fiscal resources;
- Promote effective financial resource allocation, by providing socio-economic and policy research, analysis and advice grounded in evidence-based planning, that informs the preparation of the provincial and municipal budgets as well as the monitoring of budget implementation and performance;
- Compile credible and sustainable provincial main and adjustment budgets, and guide and monitor their efficient implementation;
- Drive the implementation of the MFMA and assist and guide municipalities in preparing credible budgets and monitoring the implementation thereof towards sustainable local government;
- Intervene in municipalities experiencing financial crisis, in line with legislative provisions;
- Promote the effective and efficient delivery of infrastructure;
- Render client interface, data collation, data and information management and records management service to the Provincial Treasury;
- Provide policy direction and facilitate the management of supply chain and asset management practices;
- Ensure the effective management, implementation and oversight of provincially operated financial systems and support the transition to the Integrated Financial Management System (IFMS);
- Improve the application of accounting standards and financial reporting within municipalities;
- Drive provincial financial governance reforms, the implementation of accounting practices and prepare consolidated financial statements; and
- Strengthen corporate governance within the Province through the implementation of risk management, internal audit and compliance with financial norms and standards.

Internally:

- Assist the Member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier;
- Provide strategic and operational management support services; and
- Support the Accounting Officer in driving financial management within the Department.

Demands and changes in service

The Provincial Treasury operates within a rapidly intensifying service delivery environment shaped by population growth, service delivery pressures, municipal governance and financial distress, infrastructure backlogs and heightened demands for transparency and governance maturity. The growing and unprecedented demands on Provincial Treasury's enabling role are placing significant pressure on capacity, emphasising the importance of ensuring staff wellbeing and resilience. These demands are amplified by rising service delivery pressures and significant policy reforms, including the implementation of the Public

Procurement Act and draft regulations, which require a fundamental shift from compliance-driven processes to performance-oriented, digitally enabled financial and procurement systems.

To address these challenges, Provincial Treasury is evolving towards a digitally enabled, data driven governance model. It is leveraging advanced digital and analytical capabilities through the Provincial Treasury Data Warehouse, Business Intelligence Hub, and Performance Tracker, integrating Provincial Economic Review and Outlook (PERO) and Municipal Economic Review and Outlook (MERO) insights, procurement and financial systems data, and spatial demand mapping to enable evidence-based monitoring, early warning systems and targeted reprioritisation, improved oversight of supply chain and financial systems, and more informed executive decision-making across departments and municipalities with the aim of driving impact for improved outcomes.

Demand has increased significantly for end-to-end procurement enablement and systems support, including credible procurement planning, automated transactional processing, supplier verification, and transparent public disclosure. The rollout and integration of platforms such as the eProcurement Solution (ePS), the Western Cape Supplier Evidence Bank (WCSEB), and supporting planning and tracking tools respond directly to the need to reduce the administrative burden, shorten procurement cycle times, support Small, Medium, and Micro Enterprise (SMME) participation, and maintain procurement agility in both routine and emergency contexts.

The growing complexity of financial management, coupled with intensified scrutiny of expenditure and audit outcomes, has increased demand for specialised capability, client-centred support, and system stability, particularly within municipalities. The Provincial Treasury is responding through integrated talent management, targeted training and capacity building programmes, and strengthened intergovernmental coordination. This includes support for municipal standard chart of accounts (mSCOA) analytics, improving in year monitoring, sharpening the quality and frequency of budget performance assessments to enable more proactive interventions, procurement and asset management practices, and grant optimisation. At the same time, the Provincial Treasury is intensifying its support for grant optimisation, municipal revenue enhancement initiatives, and targeted financial recovery plans aimed at securing long term fiscal sustainability across municipalities. Recognising the scale of infrastructure backlogs and the limits of traditional funding, Provincial Treasury is also advancing project support for public-private partnership (PPP) and blended-finance opportunities, with a particular focus on the Alternative and Blended Finance (ABF) Programme, which is positioned to move three to five bankable projects into the structuring phase by 2026/27, helping to close critical infrastructure and service delivery gaps and diversify financing sources for high impact investments. However, strategic capacity gaps remain, due to the scale and breadth of these demands, necessitating continued investment in skilled personnel, and modernised technology, and systems resilience.

The Provincial Treasury's strategy focuses on balancing fiscal discipline with innovation using digital transformation, performance-based procurement, strategic partnerships, integrated talent management and data-driven oversight to expand impact without increasing baseline costs. By embedding technology enabled processes and fostering a culture of adaptability and collaboration, Provincial Treasury positions itself as a reliable partner and enabler of governance excellence, ensuring sustainable service delivery and optimal use of public funds.

Acts, rules and regulations

The legislative mandate, within which the PT operates, consists primarily of the following national and provincial legislation:

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

Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

Division of Revenue Act (Annual)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)

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

Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)

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

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

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)

Public Service Act, 1994 (Act 103 of 1994) as amended

Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA)

Western Cape Appropriation Act (Annual)

Western Cape Adjustments Appropriation Act(s) (Annual)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000) as amended

Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996) as amended

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) ("PAJA")

Budget decisions

To position the Provincial Treasury for resilience and impact during the 2026 Medium Term Expenditure Framework (MTEF), the Department has adopted a forward-looking approach that moves beyond fiscal discipline towards an evidence-based budget strategy grounded in fiscal sustainability, improved allocative efficiency, and targeted support to high-impact interventions. The approach is fully aligned with the Western Cape Government's 5-Year Budget Strategy and the 2025 - 2030 Provincial Strategic Plan, ensuring that every resource decision contributes directly to provincial outcomes. The budgeting process was underpinned by a comprehensive review of the credibility, sustainability, and responsiveness of Provincial Treasury's budget, the application of Targeted and Responsible Savings (TARS) aligned reprioritisation to channel funding toward high value programmes while reducing support for low impact or underperforming items, and the use of PERO and MERO intelligence, infrastructure data, and early warning indicators to guide trade-offs, funding shifts, and risk informed decision making. The focus is on creating measurable impact through strategic resource allocation, data-driven decision-making, and continuous reprioritisation to direct funds to high-value interventions.

People, systems and innovation remain the cornerstone of this strategy. By investing in talent and leveraging technology, the Provincial Treasury aims to protect front line enabling capacity across core functions, strengthen governance, budgeting, supply chain management, support to municipalities, and optimise public resources for long-term socio-economic benefits. Transparency, fiscal resilience, and collaborative partnerships underpin every decision, ensuring that the Department delivers with integrity and expanding the reach and impact of Provincial resources.

The 2026 budget allocation reflects these priorities. Of the total R420.069 million, R266.212 million or 63.4 per cent is earmarked for Compensation of Employees, representing a 24.43 per cent increase from the 2025/26 Adjusted Appropriation. This increase will enable the filling of critical vacancies, reduce workload pressures, and enhance organisational capacity to deliver on core mandates. The remaining R153.857 million supports operational and strategic initiatives, including R15.692 million (3.7 per cent) for digital transformation initiatives such as the Data Warehouse, Business Intelligence Hub, ePS, and automation, R23.028 million (5.5 per cent) for transfers to municipalities to strengthen financial governance and compliance, and R60.267 million (14.3 per cent) for the Western Cape Gambling and Racing Board (WCGRB), enabling regulatory oversight and revenue generation. The balance will fund essential operational requirements, ensuring that the Department remains agile and responsive in a constrained fiscal environment.

Collectively, these allocations reflect Provincial Treasury's strategic focus on building a capable, future ready institution, one that supports 13 provincial departments, 30 municipalities, and 11 entities, while enabling and safeguarding provincial and municipal service delivery across the Western Cape.

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury's budget approach for 2026/27 is firmly aligned with MTDP Strategic Priority 3: Building a Capable, Ethical and Developmental State and the Provincial Strategic Plan (PSP) 2025 - 2030, particularly within the Innovation, Culture, and Governance (ICG) portfolio. This alignment ensures that fiscal policy, budgeting, procurement and systems enablement collectively drive sustainable economic growth, strengthen financial governance, and improve public sector efficiency and service delivery outcomes.

As a coordinating department for ICG, together with the Department of the Premier (DotP) and Department of Local Government (DLG), Provincial Treasury will harmonise and streamline governance, budgeting, procurement and digital transformation efforts across provincial and local spheres. This integrated approach supports the PSP's vision of a resident-centred, results-driven government and responds to the following ICG outcomes:

Innovation: Modernising financial governance through digital transformation, automation, and data-driven decision-making. Flagship initiatives include the ePS, WCSEB, and the Provincial Treasury Data Warehouse, enabling real-time analytics, risk identification, procurement insight, evidence based decision-making and improved value for money. Provincial Treasury is also implementing ABF initiatives to unlock innovative infrastructure financing and diversify funding sources. These investments advance ease of doing government, strengthen procurement integrity, and support evidence-based policy and budgeting.

Integration and Collaboration: Embedding transversal planning, budgeting and procurement through initiatives like Collaborative Integrated Planning, Budgeting & Development (CIPBD). This ensures resources are directed to high-impact priorities such as Growth for Jobs (G4J), safety, and infrastructure investment, while protecting the fiscal space through disciplined expenditure management and improved prioritisation without compromising future budgets and supporting departments and municipalities to implement credible, responsive and funded budgets.

Culture and People-Centred Delivery: Recognising that people drive performance and the budget supports organisational transformation aimed at fostering a dynamic, inclusive and values-driven culture. Provincial Treasury's Integrated Talent Management Strategy and workforce development initiatives, internships and professional training programmes, strengthening of ICT capability and initiatives to promote staff wellbeing and a high-performance, ethical culture aim to build a future-fit Treasury capable of delivering responsive and ethical governance.

Futures Thinking and Evidence-Informed Decision-Making: Budget resources continue to support high-quality research and analytical products that inform long-term fiscal planning. Leveraging research tools such as the PERO, MERO, and the Fiscal Futures Model to anticipate fiscal risks and guide long-term planning. These knowledge products underpin evidence-based policy and budgeting decisions across all spheres of government.

Ease of doing Government: Simplifying regulatory frameworks and modernising institutional processes through governance transformation and digitalisation. Provincial Treasury's ICT and systems strategy focus on integration, data intelligence, and strengthening automated reporting tools, and client-centred design to improve service delivery, transparency and stakeholder engagement.

Provincial Treasury's budget approach is centred on maximising value for money and achieving measurable impact across the Western Cape Government. This is reflected in the "PT Multiplier Effect", where a relatively modest departmental budget enables effective oversight, coordination and management of public resources across provincial departments, entities and municipalities. In this context, every investment decision is carefully prioritised and assessed to ensure that it delivers tangible public value. Expenditure is therefore evaluated based on its contribution to strategic outcomes, its ability to demonstrate efficiency, effectiveness and economy, its impact on strengthening governance and service delivery, and its potential to enhance transparency and public trust. Through this disciplined and outcomes-focused approach, Provincial Treasury ensures that limited resources are optimally utilised to support sustainable financial governance and improved service delivery for residents.

Through this integrated approach the Provincial Treasury remains committed to its role as an enabler and reliable partner, transforming governance through innovation, collaboration, and accountability, and ensuring that every rand spent delivers measurable value for the residents of the Western Cape.

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

PT rendered the following services to give effect to the policy priorities:

Integrated Provincial Governance

The Department played a central role in strengthening integrated provincial governance through robust research and evidence-based policy support and coordinated financial management across the Western Cape Government. Targeted research and analytical work continue to inform strategic policy development and decision-making.

This includes research conducted to support the drafting of the Green Paper on Gambling Policy, investigations into alternative financing sources, and ongoing economic and fiscal analysis that shape the provincial budget framework. The Western Cape Twentieth Gambling and Racing Amendment Bill, 2026 was finalised for introduction into the legislative process. These initiatives enable informed fiscal trade-offs and ensure that limited public resources are directed toward high-impact interventions. The Department's flagship knowledge products, including the PERO, MERO, the Western Cape Medium Term Budget Policy Statement (WC MTBPS) and the Overview of Provincial Revenue and Expenditure (OPRE) were produced, which remain critical instruments for developing the revenue strategy, coherent fiscal planning and transparent reporting.

In response to a constrained fiscal environment Provincial Treasury continued to entrench a disciplined, evidence-based and resource-efficient approach to budgeting over the medium term. The Western Cape Government has consistently and progressively worked towards, not just facilitating and maintaining fiscal discipline and credibility to create fiscal sustainability in relation to budget management over time, but

also to build efficiencies into the system. The Western Cape Government has largely incorporated many of the budget reforms introduced by the National Government during 2025 and the focus has been placed on supporting departments to align their service delivery and budget towards the outputs and outcomes anticipated that will evidence service delivery and improve the lived experience of residents of the Western Cape.

The 2025/26 budget approach for the 2026 MTEF built on the Western Cape Government's 5-Year Budget Strategy, which emphasizes fiscal discipline, evidence-based decision-making, and targeted service delivery aligned with the 2025 – 2030 Provincial Strategic Plan. The focus shifted from planning to execution, ensuring that policy priorities translated into measurable results through credible delivery plans, realistic timelines, and clear performance indicators. Departments were required to submit credible delivery plans, demonstrating a clear line of sight between budget allocations, outputs, and intended outcomes, supported by measurable indicators realistic implementation timelines and regular performance monitoring.

The approach prioritised Value for Money, combining qualitative impact (achieving desired outcomes) and quantitative efficiency (cost-effectiveness). It incorporated national and provincial budget reforms such as TARS, spending reviews, and infrastructure reforms, while introducing tools like the Fiscal Futures Model for long-term scenario planning. Additionally, revenue optimisation remains a core element of the fiscal strategy. Efforts include strengthened own-revenue forecasting, improved billing and collection practices, and the identification of under-leveraged revenue instruments. In parallel, Provincial Treasury is advancing ABF models and exploring public-private partnerships to expand the infrastructure financing envelope, while maintaining strict adherence to affordability and risk management principles.

To strengthen accountability and governance integrity, a comprehensive strategy was implemented to address Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW&E), ensuring accountability and preventing financial mismanagement across departments and municipalities, in alignment with National Treasury guidelines. Thus, promoting sound financial management practices, early risk detection, and corrective action to safeguard public resources.

Effective Local Government

Oversight and support on municipal finances focused on strengthening financial management and accountability to enable improved service delivery outcomes. The Local Government Budget Performance Overview provided a summary of the major pressures facing municipal budgets and how Western Cape municipalities are responding. The publication also shows how the improved financial stability of municipalities is being used to increase investments in capital budgets, laying the foundation to support economic growth. Socio-economic intelligence was delivered through the MERO to enable planning for growth and development. Municipal budget efficiency and responsiveness was promoted through Strategic Integrated Municipal Engagements (SIME) and Technical Integrated Municipal Engagements (TIME). Municipalities were supported to ensure that financial reporting was clear, transparent, and accountable, while expert assistance was provided on complex matters such as grant management, procurement and tax-related issues. This support improved municipal budget credibility, strengthened in-year financial management, and enhanced councils' ability to prioritise service delivery aligned to local socio-economic conditions.

During 2025/26, the number of unfunded budgets decreased, demonstrating the cumulative impact of sustained municipal efforts, reinforced by the support and guidance of the Provincial Treasury. Three municipalities in the Western Cape were assessed as being in financial crisis during 2025/26, and by the end of 2025 all three were under formal interventions in terms of section 139(5) of the Constitution and implementing formal Financial Recovery Plans. These are closely monitored by Provincial Treasury, which

also provides support in the form of advice, and some limited funding for strategic projects and consultants to assist with the turnaround of the municipalities.

Strategic Supply Chain Management

The digitisation and automation of procurement processes remained a flagship focus. The ePS, WCSEB, and the Procurement Planning Toolkit were leveraged to automate procurement transactions up to R1 million, reduce paperwork, shorten turnaround times, and provide a fair and accessible platform for suppliers, particularly SMMEs. The Procurement Client Centre (PCC) continued to provide walk in, virtual, and in house support, improving responsiveness to departments, municipalities, and suppliers while reducing red tape.

Targeted capacity building initiatives, including webinars, guidance notes, and supplier outreach sessions, strengthened SCM capability and compliance while supporting inclusive participation in public procurement. Consolidated Provincial Procurement Disclosure Reports were produced to enhance transparency and public accountability.

Significant progress was made in leveraging procurement data and analytics to inform decision making. Spatial and demographic procurement analytics highlighted the impact of provincial spending on SMMEs, black owned, women owned, and youth owned enterprises, supporting evidence-based interventions to strengthen inclusive economic growth. These insights enabled improved oversight, targeted supplier development, and enhanced confidence in the provincial procurement system.

Efficient Infrastructure investment

Efficient infrastructure investment remained a core priority, with sustained oversight of infrastructure planning, implementation, and expenditure across departments. Infrastructure spending and delivery was closely monitored against approved plans and lifecycle requirements, while Provincial Treasury advanced the ABF Framework to begin moving projects through screening and readiness toward structuring, an essential lever in a constrained fiscal environment. This work reinforced infrastructure's role in growth, service delivery improvement, and longer-term resilience, while reinforcing fiscal discipline and credible execution.

Talent Management

Talent management continued to serve as a strategic lever, with Provincial Treasury sustained its professional training pipeline, upheld SAICA accreditation and the external bursary programme. Provincial Treasury has continued to invest in structured training, mentoring to address capacity gaps, and workplace exposure programmes. These initiatives built a sustainable pipeline of skilled finance professionals and bolstered institutional capacity across the provincial public service via the Chartered Accountant Academy and the external Graduate Bursary Programme.

ICT Governance

Provincial Treasury continued to play a critical role in stabilising and optimising transversal financial systems, while advancing the Evergreen Legacy Systems (ELS) strategy. Integration with the Provincial Treasury Data Warehouse enhanced real time access to procurement and financial data, supporting faster, smarter decision making and improved performance monitoring. The expansion of the Data Warehouse significantly enhanced business intelligence capabilities, enabling comprehensive data access and analysis across financial and non-financial domains. Applications are being optimised to reduce duplication and total cost of ownership, while automated financial management workflows were implemented to improve efficiency, data integrity, and reliability, supporting a modern, capable public service.

3. Outlook for the coming financial year (2026/27)

Key areas of focus and delivery for the 2026/27 financial year mainly entail the following:

Integrated Provincial Governance

The Provincial Treasury will advance Integrated Provincial Governance (IPG) by shifting from traditional compliance driven approaches toward an integrated, outcomes focused, future fit fiscal governance model. This will be achieved through strengthened fiscal sustainability measures, enhanced transversal coordination, and a deliberate elevation of governance maturity across the Western Cape Government. A central part of this shift is the implementation of rigorous, risk-led budget prioritisation and scenario-based planning anchored in a Fiscal Futures Model. This will enable long-term fiscal strategy formulation, including sensitivity testing for macroeconomic shifts and revenue volatility, to guide choices across the 2026 MTEF and beyond. This approach ensures that fiscal trade-offs are grounded in credible evidence and that resource allocation remains responsive to changing economic and demographic pressures.

To improve revenue resilience Provincial Treasury will continue comprehensive oversight of provincial revenue and cash flows, while streamlining the Provincial Revenue Strategy through targeted research to strengthen existing revenues and responsibly explore new revenue streams, and maintain oversight of the WCGRB to ensure compliance, integrity, and optimal revenue performance. Research into various aspects of the Gambling Industry will inform the drafting of a responsive Green Paper on Gambling Policy which will be responsive to the structural and technological changes and balancing economic benefits with social harm mitigation. The Western Cape Twentieth Gambling and Racing Amendment Bill, 2026 will be tabled in the Western Cape Legislature for finalisation and further public consultation.

Budget decisions will be aligned to the Provincial Strategic Plan portfolios of Growth for Jobs; Safety; Educated and Caring Society; and Innovation and Governance, with TARS used to redirect funds from low impact or underperforming programmes to priority outcomes. Departments are required to maintain a clear line of sight between budget allocations, outputs, and outcomes through credible delivery plans grounded in realistic implementation timelines and measurable indicators. In support of gender-responsive budgeting (GRB) through the integration of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEAF) principles into the 2026 MTEF process, ensuring that planning, budgeting, monitoring, evaluation, and auditing advance equitable outcomes and inclusivity.

To embed good governance, the Provincial Treasury will continue to drive accountability through rigorous review of financial reporting, continuously refine the reporting framework for completeness and integrity of transactions, assets, and liabilities, and ensure accurate and reliable financial statements that promote transparency and informed decision-making. Communication and collaboration across spheres through intergovernmental forums will be further enabled so that the Provincial Treasury is seen as a reliable partner.

To elevate governance maturity across the Western Cape Government, the Provincial Treasury will advance efforts to achieve Maturity Level 4, characterised by an integrated governance framework supported by strengthened monitoring and coordinated support mechanisms. This includes the integration of accounting frameworks to ensure consistency and reliability of financial reporting across departments and municipalities, the enhancement and automation of Annual Financial Statement (AFS) processes, and the development of an improved loss control system to reinforce accountability, reduce financial risks, and improve compliance. These initiatives collectively contribute to a more future-fit, transparent, and performance-driven financial governance environment, enabling the Provincial Treasury to drive greater credibility, efficiency, and oversight in line with provincial priorities.

Effective Local Government

The Provincial Treasury will enhance municipal budget credibility and service delivery performance through a more integrated, intelligence-driven support model. SIME and TIME will be deepened to provide clear, data-driven guidance throughout the budget and implementation cycle.

The Annual Local Government Budget Performance Overview will be published to promote transparency, strengthen accountability, and surface systemic risks early.

The Provincial Treasury will intensify the use of in-year monitoring of municipal budget implementation and early warning indicators to track performance readiness, detect fiscal distress, responding to emerging risks with targeted guidance and support, and, where necessary, intervening in accordance with the Local Government: Municipal Finance Management Act (MFMA, No. 56 of 2003).

Strengthen advocacy through intergovernmental relations (IGR), with a focused emphasis on local governmental legislative and policy reform. Improved coordination and administration of conditional grants transferred from the Province to municipalities will be prioritised to ensure compliance, alignment with performance requirements, and timely delivery.

For municipalities experiencing financial distress or crises, proactive advisory support will be provided. Budget plans will be developed or refined, MFMA interventions will be implemented, including assistance with financial recovery plans and coordination with sector departments will be strengthened to restore financial stability and safeguard sustainable service delivery.

Strategic Supply Chain Management

Provincial Treasury will accelerate the shift from compliance-centric procurement to value-for-money and performance-based procurement. Commodity based strategies, transversal contracting, and improved specification quality will be used to drive cost efficiency, reduce delivery risks, and support service outcomes. Sustainable procurement principles, including Total Cost of Ownership (TCO) and responsible local sourcing, will be embedded to maximise long term value.

The integration of procurement platforms will continue, with the ePS onboarding the Procurement Planning Toolkit, Requisition Tracker, and WCSEB database. This will provide an end-to-end digital procurement environment that improves planning credibility, enhances transparency, and reduces cycle times. Ongoing change management and user enablement will ensure that digital adoption translates into measurable efficiency gains.

Expanded use of procurement data analytics will support proactive oversight, public disclosure, and strategic decision making. Consolidated procurement disclosure reports and dashboards will strengthen accountability, build supplier and investor confidence, and support the Growth for Jobs agenda by demonstrating the economic impact of public spending.

The Procurement Client Centre will be strengthened through in house delivery and functional support, ensuring responsive assistance to departments, municipalities, and suppliers. Capacity building initiatives will focus on SCM planning, contract management, and supplier performance, reducing operational risks and improving delivery outcomes across the system.

Efficient Infrastructure Investment

To enable infrastructure-led growth and investment, a credible 5–10-year pipeline of infrastructure projects in conjunction with the Department of Infrastructure and its delivery unit will be built. This will include standardised project preparation, robust due diligence, and evaluation of funding proposals.

The ABF Programme to attract private and development finance and mobilise funding through the Sustainable Infrastructure Development and Finance Facility (SIDAFF) and other blended finance partnerships will be operationalised.

The quality of Immovable Asset Management Plans (IAMPs) and Infrastructure Programme Management Plans (IPMPs), ensuring lifecycle costing, asset performance, and affordability are properly integrated will be assessed.

An approved Service Delivery Agreements between Clients and Implementers under Infrastructure Delivery Management System (IDMS) and Framework for Infrastructure Delivery and Procurement Management (FIDPM), as per Module 2 of the One-IDMS, to reinforce governance, roles, and performance baselines will be assessed.

Internally, infrastructure capacity within Provincial Treasury will be built to strengthen project appraisal, financing structuring, pipeline management, and portfolio reporting thus supporting a disciplined, bankable pipeline that attracts investment and delivers sustained public value.

Talent Management

Provincial Treasury will continue to implement an Integrated Talent Management Strategy to develop and retain the specialised, future fit capabilities required to modernise financial governance and drive service-delivery excellence across the Western Cape Government. Strengthening capacity in effective financial governance, infrastructure finance, risk analytics, procurement excellence, and performance reporting. Targeted training and capacitation initiatives will be delivered for both provincial and municipal officials, with a focus on practical application (e.g., MTEF integration, Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEAF), MFMA interventions, revenue optimisation, strategic sourcing, project finance, and data literacy).

Provincial Treasury will embed continuous learning pathways, expand mentorship communities of practice, and strengthen leadership development interventions. Performance management will be aligned to measurable outcomes, ensuring that technical proficiency, ethical leadership, and service orientation are consistently strengthened across the system. By prioritising psychological safety, recognition, and work life rhythm, Provincial Treasury will remain a high performing organisation of choice, capable of meeting its demanding transversal mandate.

ICT Governance

Provincial Treasury will further strengthen analytics, reporting, and decision support capabilities through the Provincial Treasury Data Warehouse and Business Intelligence Hub, ensuring authoritative data, consistent definitions, and near real time insights across financial management.

ICT governance will prioritise data quality, metadata management, information security, and responsible access, enabling reliable performance dashboards and risk heatmaps that support informed executive decision making and oversight.

The rollout and optimisation of the ePS, Procurement Planning Toolkit, and WCSEB will be guided by clear standards, user enablement, and structured change management, ensuring that adoption results in measurable improvements in efficiency and transparency.

Collectively, ICT governance will ensure that Provincial Treasury's digital ecosystem is resilient, interoperable, and strategically aligned, enabling the organisation to turn real time information into coordinated action that strengthens governance, fiscal sustainability, and service delivery outcomes.

4. Service delivery risks

The Provincial Treasury operates in a highly complex and dynamic environment characterised by constrained fiscal resources, evolving regulatory norms, increasing service delivery demands and capacity limitations, which threatens its ability to fulfil its core mandate as an enabler and support function across government. These risks have significant implications for governance, financial sustainability, and service delivery outcomes. Key risks include:

Fiscal Constraints: Revenue shortfalls and municipal governance and financial distress create a volatile fiscal environment that undermines Provincial Treasury's ability to plan and allocate resources effectively. Population growth and escalating operational costs further intensify these pressures, requiring disciplined prioritisation and trade-offs and proactive engagement with National Treasury to secure equitable allocations. To address this, Provincial Treasury has developed a three-pillar revenue enhancement strategy and adopted a tiered municipal support model that shifts from preventive to intensive interventions based on municipal capacity. Provincial Treasury has also implemented TARS, strengthened in year monitoring and scenario-based planning through the Fiscal Futures Model to safeguard fiscal sustainability.

Gambling Revenue: Although gambling revenue has grown significantly post COVID-19, driven by online sports betting, its sustainability is uncertain. Risks include inter-provincial competition, operational shifts by license holders, and national fiscal pressures. Provincial Treasury is reviewing the Western Cape Gambling and Racing Act and developing a Green Paper to strengthen regulatory resilience and revenue optimisation strategies. The National Treasury has issued a discussion paper on levying a national tax on online sports betting, which could reduce the revenue provinces generate from online sports betting.

Public Procurement Act Implementation: The Public Procurement Act introduces governance and capacity-building risks. Its centralised procurement model may erode provincial autonomy, limit local economic development, and slow emergency response. Provincial Treasury has raised constitutional concerns and is advocating for amendments while investing in capacity-building initiatives, automated procurement planning tools, and digital platforms such as ePS and the WCSEB to maintain transparency and efficiency.

Innovation and Digitalisation: The shift toward digitalisation and automation is essential for governance transformation but introduces cybersecurity vulnerabilities and system integration challenges. Legacy systems (LOGIS, BAS, PERSAL) remain a constraint, delaying full implementation of the Integrated Financial Management System (IFMS). Provincial Treasury is mitigating these risks through its Data Warehouse, Business Intelligence Hub, and ICT governance frameworks aligned with the WCG Digital Transformation Strategy.

Human Resource Challenges: Capacity constraints remain a material risk, particularly in critical financial, technical roles and staff wellbeing concerns. Rising Compensation of Employees (CoE) costs limits funding for goods and services, increasing workload pressures and affecting morale. While fast-tracking internal recruitment processes has improved efficiency, the anticipated benefits have not fully materialised due to a continued reliance on Corporate Shared Services within the Department of the Premier, which remains under-capacitated. In addition, the accelerated induction of Procurement Client Centre (PCC) staff brought in-house presents a risk to service quality if onboarding and capability development are not sufficiently embedded. Provincial Treasury has implemented an Integrated Talent Management Strategy, succession planning, expanded Employee Health and Wellness (EHW) programme and targeted professional development to address these gaps.

PT is initiating a comprehensive Organisation Design (OD) Review during the 2026/27 financial year to ensure that its organisational structure is fully aligned with its mandate, strategic priorities, and evolving role within the provincial governance landscape. The Review responds to insights gathered during internal strategic engagements, where staff highlighted the need to strengthen capacity, improve workflows, enhance collaboration across units, and establish clearer lines of accountability.

The Review aims to build a structure that better supports the Treasury's enabling function across the provincial government, ensuring it is positioned to deliver effectively on its responsibilities in fiscal governance, economic stewardship, integrated planning, infrastructure enablement, procurement reform, and municipal support. It will also assist in addressing organisational pressures identified by staff, including workload imbalance, competing priorities, and the need for improved support systems and knowledge management.

Key objectives of the OD Review include:

Aligning the organisational structure with strategic priorities and PT's long-term positioning;

Enhancing operational efficiency by improving processes and reducing duplication;

Strengthening internal coordination and cross-branch integration;

Clarifying roles and decision-making pathways to support more agile and responsive delivery;

Creating a more sustainable, supportive environment that contributes to staff wellbeing and retention;

Identifying capability requirements to inform future workforce planning.

The OD Review is not a cost-reduction initiative but rather a strategic exercise aimed at ensuring that PT remains a credible, resilient and future-focused institution. The process will follow a phased approach, including the development of a case for change, macro-structural redesign, consultation with internal stakeholders and labour, and alignment to relevant governance processes.

The outcomes of the Review will support the Treasury's continued ability to drive good financial governance, enable integrated service delivery, and contribute meaningfully to the provincial strategic agenda over the medium term.

Administrative Instability in Municipalities: Municipalities face governance instability due to retirements of senior staff and political pressures ahead of local elections. These factors, combined with unfunded budgets, revenue collection inefficiencies, and rising operational costs, threaten financial sustainability. Provincial Treasury is responding through establishing a targeted ABF pipeline and close monitoring of financial performance and guidance provided in the Strategic Integrated Municipal Engagements (SIME), Technical Integrated Municipal Engagements (TIME), CFO forums and financial recovery plans, supported by the Western Cape Financial Management Capability Grant.

5. Reprioritisation

People remain the Provincial Treasury's most critical resource for achieving its vision, and this is reflected in the allocation of 63.4 per cent of the budget to Compensation of Employees. This investment ensures the Department can fill key vacancies, strengthen capacity, and maintain staff well-being while improving its ability to deliver on core mandates. Beyond personnel, the Department prioritises projects with existing contractual obligations to safeguard continuity and compliance.

Through this budget, the Provincial Treasury will advance its strategic priorities while applying the core principles of the 2026 MTEF approach: achieving Value for Money, strengthening evidence-based and targeted delivery, and ensuring fiscal sustainability. These principles are embedded in the Western Cape Government's 5-Year Budget Strategy and guide the transition from planning to execution, with a strong emphasis on measurable impact and data-driven performance tracking. The Department will align its resource allocation with the Provincial Strategic Plan, reprioritise low-performing programmes through the TARS process, and leverage spending reviews to optimise efficiency. By fostering innovation, maintaining fiscal discipline, and integrating financial and non-financial information into decision-making, the Provincial Treasury positions itself to drive governance excellence, support municipalities, and optimise public resources for sustainable service delivery.

6. Procurement

The Provincial Treasury will continue to pursue a strategic and forward-looking approach to procurement throughout the 2026/27 financial year and across the outer MTEF period. Priority areas will include high impact research initiatives such as the MERO, as well as analyses of alternative revenue and taxation models. Projects focused on diversifying provincial revenue streams and strengthening municipal and provincial financial governance will also remain central to the Provincial Treasury's agenda.

The SCM unit will strengthen its relationships with key stakeholders to enhance advanced procurement planning, particularly the annual procurement cycle. Operationally, the unit has sufficient capacity to drive improvements in turnaround times and to adopt a project management approach for each procurement process. These interventions will support the delivery of high-quality services and ensure that procurement outcomes are achieved efficiently and within the expectations of line managers.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	307 522	285 986	279 090	345 275	318 694	297 624	**389 253**	30.79	407 437	420 643
Financing	5 998	6 957	10 731	14 388	15 635	15 635	**30 720**	96.48	6 774	6 201
Provincial Revenue Fund	5 998	6 957	10 731	14 388	15 635	15 635	**30 720**	96.48	6 774	6 201
Total Treasury funding	313 520	292 943	289 821	359 663	334 329	313 259	**419 973**	34.07	414 211	426 844
Departmental receipts										
Sales of goods and services other than capital assets	40	43	27	19	19	26	**20**	(23.08)	21	21
Transfers received				1	1	1	**1**		1	1
Interest, dividends and rent on land	4	23	6	1	1	14	**1**	(92.86)	1	1
Sales of capital assets	159	83	10			5		(100.00)		
Financial transactions in assets and liabilities	3 327	17 708	4 548	71	71	21 116	**74**	(99.65)	77	80
Total departmental receipts	3 530	17 857	4 591	92	92	21 162	**96**	(99.55)	100	103
Total receipts	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947
Casino taxes	520 665	520 037	497 612	463 618	463 618	463 618	**484 481**	4.50	506 283	521 977
Horse racing taxes	512 987	906 496	1 118 874	870 198	870 198	870 198	**909 356**	4.50	950 277	979 736
Provincial Revenue Fund (Tax Receipts)	1 033 652	1 426 533	1 616 486	1 333 816	1 333 816	1 333 816	**1 393 837**	4.50	1 456 560	1 501 713

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).

Summary of receipts:

The total receipts allocated to Vote 3 have increased by R85.648 million, representing a 25.61 per cent rise from the revised estimate of R334.421 million in 2025/26 to R420.069 million in 2026/27. This significant increase is primarily attributed to several key factors: the provision for filling vacant posts, the cost-of-living adjustments for employees over the 2026 Medium Term Expenditure Framework (MTEF), and the allowance for consumer price index (CPI) inflation. Additionally, the increase includes transfers to the WCGRB to fund the implementation of OD changes and enhancements, and support to various municipalities. These allocations are essential to ensure the effective functioning and service delivery of the respective entity and municipalities.

Treasury funding of which:

Equitable share allocations will amount to R389.253 million in 2026/27, R407.437 million in 2027/28 and R420.643 million in 2028/29.

Details of departmental receipts:

The departmental own receipts decreased from R21.162 million in 2025/26 (revised estimate) to R96 000 in 2026/27. The main source of revenue collected in 2025/26 financial year mainly relates to unspent grant funds from various municipalities and cash surplus from the WCGRB. The source of departmental receipts over the 2026 MTEF relates to the sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment Summary

Key assumptions

Provision for the cost-of-living adjustment for employees over the 2026 MTEF were made based on the CPI of 4 per cent for 2026/27 and 2027/28, and CPI of 3.1 per cent for 2028/29. Provision was also made for a 1.5 per cent pay progression in each financial year. Medical allowance was increased based on the Medical Price Index (MTI) as per Statistics SA data and Housing allowance was increased by CPI in each financial year.

Programme summary

Table 8.1 indicates the budget or estimated expenditure per programme and Table 8.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto in Table A.2.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393
2. Sustainable Resource Management	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923
3. Asset Management	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666
4. Financial Governance	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965
Total payments and estimates	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	259 294	264 563	242 309	303 323	274 942	274 722	**326 176**	18.73	336 298	345 356
Compensation of employees	198 965	199 089	193 590	240 524	213 947	213 895	**266 212**	24.46	278 530	287 164
Goods and services	60 329	65 474	48 719	62 799	60 995	60 827	**59 964**	(1.42)	57 768	58 192
Transfers and subsidies to	48 483	43 924	49 477	54 496	56 269	56 321	**89 536**	58.97	73 008	75 193
Provinces and municipalities	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746
Departmental agencies and accounts	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Public corporations and private enterprises	8	8	10	10	9	9	**9**		9	9
Households	3 901	4 311	4 248	2 500	4 225	4 277	**6 232**	45.71	2 500	2 500
Payments for capital assets	8 985	2 137	2 375	1 936	3 210	3 210	**4 357**	35.73	5 005	6 398
Machinery and equipment	8 985	2 137	2 375	1 936	3 184	3 184	**4 357**	36.84	5 005	6 398
Software and other intangible					26	26		(100.00)		
Payments for financial assets	288	176	251			168		(100.00)		
Total economic classification	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

The Provincial Treasury does not have any departmental Public Private Partnership (PPP) projects.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Gambling and Racing Board	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Total departmental transfers to public entities	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938

Note: The Western Cape Gambling and Racing Board (WCGRB) falls within the oversight responsibilities of the Provincial Treasury.

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	8	8	10	10	9	9	**9**		9	9
Total departmental transfers to other entities	8	8	10	10	9	9	**9**		9	9

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

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	300	1 200	150		100	100		(100.00)		
Category B	17 698	16 027	16 333	13 997	17 047	17 047	**12 997**	(23.76)		
Category C	1 500	1 200	4 150	4 675	5 025	5 025		(100.00)		
Unallocated				3 451			**10 031**		24 002	24 746
Total departmental transfers to local government	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746

Note: Refer to Table A.4 - Transfers to local government by transfers/grant type, category and municipality for further detail.

9. Programme description

Programme 1: Administration

Purpose: To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the Minister

to assist the member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier

Sub-programme 1.2: Management Services

to provide strategic and operational management support services

Sub-programme 1.3: Financial Management

to assist the Accounting Officer to drive financial management in the Department

Policy developments

None.

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

None.

Outcomes as per Strategic Plan

Programme 1: Administration

Strengthened financial and corporate governance to ensure a well-managed Department that empowers programmes to achieve their mandates efficiently.

Outputs as per Annual Performance Plan

Sub-programme 1.2: Management Services

Strategic Execution Office unit established through defined deliverables and documented processes.

The implementation of an automated system to track ICT and non-ICT projects.

Sub-programme 1.3: Financial Management

Monitoring of expenditure against the budget.

Complete and proper records of financial affairs in accordance with prescribed norms and standards.

Compliance with SCM norms and standards.

Maintained an accurate asset register.

Identification of risks and key areas of concern regarding the preparation of financial and non-financial reports and compliance with applicable legislation.

Departmental financial norms and standards reviewed.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the Minister	7 036	7 526	7 236	8 107	8 212	8 212	**8 334**	1.49	8 824	9 055
2. Management Services	22 763	22 530	20 662	26 029	22 718	22 718	**32 599**	43.49	33 976	31 415
3. Financial Management	31 177	27 284	25 641	27 127	27 239	27 239	**32 805**	20.43	34 806	39 923
Total payments and estimates	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.
Sub-programme 1.3: Corporate Services and Sub-programme 1.5: Internal Audit as per the National Treasury uniform budget and programme structure, is not utilised as it is centralised with the Department of the Premier (Corporate Services Centre/CSC).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	50 488	52 895	47 483	56 817	52 385	52 215	**66 872**	28.07	70 092	71 486
Compensation of employees	38 501	38 338	36 559	45 696	39 224	39 222	**48 909**	24.70	53 390	54 056
Goods and services	11 987	14 557	10 924	11 121	13 161	12 993	**17 963**	38.25	16 702	17 430
Transfers and subsidies	1 215	2 132	3 430	2 510	2 574	2 576	**2 509**	(2.60)	2 509	2 509
Public corporations and private enterprises	8	8	10	10	9	9	**9**		9	9
Households	1 207	2 124	3 420	2 500	2 565	2 567	**2 500**	(2.61)	2 500	2 500
Payments for capital assets	8 985	2 137	2 375	1 936	3 210	3 210	**4 357**	35.73	5 005	6 398
Machinery and equipment	8 985	2 137	2 375	1 936	3 184	3 184	**4 357**	36.84	5 005	6 398
Software and other intangible assets					26	26		(100.00)		
Payments for financial assets	288	176	251			168		(100.00)		
Total economic classification	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 215	2 132	3 430	2 510	2 574	2 576	**2 509**	(2.60)	2 509	2 509
Public corporations and private enterprises	8	8	10	10	9	9	**9**		9	9
Public corporations	8	8	10	10	9	9	**9**		9	9
Other transfers to public corporations	8	8	10	10	9	9	**9**		9	9
Households	1 207	2 124	3 420	2 500	2 565	2 567	**2 500**	(2.61)	2 500	2 500
Social benefits	66	344	979		65	67		(100.00)		
Other transfers to households	1 141	1 780	2 441	2 500	2 500	2 500	**2 500**		2 500	2 500

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

Expenditure trends analysis

The Programme's budget increased by R15.569 million from the 2025/26 revised estimate of R58.169 million to R73.738 million in 2026/27 which equates to a growth of 26.77 per cent. The growth mainly relates to the provision for the filling of vacant posts and the cost-of-living adjustment of employees over the 2026 MTEF. In addition, R1.822 million has been reallocated from 2025/26 financial year to 2026/27 to make provision for dedicated capacity responsible for developing and implementing an institutional funding and change strategy for the Western Cape Government. Furthermore, R3.745 million has also been reallocated from 2025/26 financial year to 2026/27 (R1.248 million), 2027/28 (R1.248 million) and 2028/29 (R1.249 million) to fund the shortfall in the cost of the Microsoft Licenses allocated to the Department and additional licenses required. The growth over the outer years of the 2026 MTEF also relates to provision for the replacement of obsolete computer equipment.

Programme 2: Sustainable Resource Management

Purpose: To ensure the efficient and effective management of provincial and municipal fiscal resources.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 2.2: Fiscal Policy

to research, analyse and advise on the policy, strategy and management of provincial and municipal fiscal resources

Sub-programme 2.3: Budget Management

Provincial Government Budget Office

to promote effective financial resource allocation, by providing socio-economic and policy research, analysis and advice that informs the preparation of the provincial budget, as well as the monitoring of budget implementation and performance

Local Government Budget Office

to promote effective financial resource allocation and provide socio-economic policy research, analysis and advice that inform the preparation of municipal budgets and monitor budget implementation

Sub-programme 2.4: Public Finance

Provincial Government Finance

to compile a credible and sustainable main and adjustment budget, and to guide and monitor the efficient implementation thereof

Local Government Finance (Groups 1, 2 and MFMA Coordination)

to drive the implementation of the MFMA and assist and guide municipalities to prepare budgets and monitor the implementation thereof towards sustainable local government

Infrastructure

to promote the delivery of new and maintenance of existing physical infrastructure

Business Information and Data Management

to render a client interface, data collating, data and information management and records management service to the PT

Policy developments

Policy developments that will receive further attention in 2026/27 are:

The publication of a reviewed White Paper for Local Government by the Department of Cooperative Governance;

A Review of the Local Government Fiscal Framework due to be completed by National Treasury; and

The possible tabling of proposed amendments to the Local Government: Municipal Finance Management Act (56 of 2003).

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

None.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Management

Sustainable management of provincial and municipal fiscal resources.

Outputs as per Annual Performance Plan

Sub-programme 2.2: Fiscal Policy

Research reports on the Provincial and Local Government Fiscal System.

Revenue Reports.

Provincial Government Cash Management Reports.

Reports on the performance of the WCGRB.

Assessment report on the retention of own revenue as submitted by departments.

Sub-programme 2.3: Budget Management

Provincial Government Budget Office

Provincial budget policy assessment reports.

Provincial Budget and Economic Publications.

Local Government Budget Office

Strategic Integrated Municipal Engagement reports.

Municipal Performance Reports Assessments.

Municipal economic intelligence reports.

Sub-programme 2.4: Public Finance

Provincial Government Finance

Provincial budget assessment reports.

Quarterly reports on the implementation of the budget.

Provincial budget publications.

Local Government Finance (Groups 1, 2 and MFMA Coordination)

Early warning and in-year monitoring assessment on the sustainable implementation of the municipal budget.

Assessment of municipal budgets and mid-year reports for sustainability and credibility.

Reporting on MFMA implementation to NT.

Forums to strengthen inter-governmental cooperation and information sharing.

Supporting the financial recovery of municipalities in financial crisis development of Budget Funding Plans for municipalities adopting unfunded budgets.

Infrastructure

Immovable asset management plans assessed.

Quarterly reports on the implementation of infrastructure budgets to Cabinet.

Provincial Budget publications.

Infrastructure Reporting Model (IRM) Monthly Progress Reports.

Infrastructure Project Site Visits.

Business Information and Data Management

Datasets managed.

Budget process plans managed.

Table 9.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	7 268	6 610	5 563	8 728	8 695	8 695	**11 302**	29.98	11 784	11 925
Programme Support	7 268	6 610	5 563	8 728	8 695	8 695	**11 302**	29.98	11 784	11 925
2. Fiscal Policy	43 111	40 932	44 273	53 655	53 319	53 319	**86 543**	62.31	68 976	71 632
Fiscal Policy	18 035	19 754	19 687	23 792	23 456	23 456	**26 276**	12.02	22 479	23 694
Western Cape Gambling and Racing Board	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
3. Budget Management	19 134	18 402	18 413	23 191	20 755	20 755	**24 565**	18.36	24 291	24 607
Provincial Government Budget Office	8 560	8 397	7 774	11 226	10 067	10 067	**12 097**	20.16	11 392	11 449
Local Government Budget Office	10 574	10 005	10 639	11 965	10 688	10 688	**12 468**	16.65	12 899	13 158
4. Public Finance	57 918	57 069	62 839	84 882	74 918	74 918	**82 086**	9.57	93 738	96 759
Provincial Government Finance	11 701	11 476	10 958	13 797	13 164	13 164	**14 135**	7.38	14 988	15 642
Local Government Finance Group 1	10 443	10 339	13 073	16 103	16 494	16 494	**11 844**	(28.19)	10 829	10 982
Local Government Finance Group 2	14 365	14 426	8 540	22 007	21 286	21 286	**14 374**	(32.47)	12 134	12 510
Infrastructure	6 671	5 842	6 351	14 689	8 626	8 626	**12 568**	45.70	13 425	14 063
Business Information and Data Management	11 614	11 956	12 770	13 739	13 023	13 023	**16 117**	23.76	15 496	15 833
MFMA Coordination	3 124	3 030	11 147	4 547	2 325	2 325	**13 048**	461.20	26 866	27 729
Total payments and estimates	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923

Note: Sub-programme 2.2: Economic Analysis as per the National Treasury uniform budget and programme structure, is subsumed as part of the Budget Office function.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	90 723	90 142	89 688	120 770	107 720	107 720	**125 259**	16.28	128 290	132 239
Compensation of employees	77 512	77 540	78 364	96 639	87 754	87 754	**106 030**	20.83	108 962	112 181
Goods and services	13 211	12 602	11 324	24 131	19 966	19 966	**19 229**	(3.69)	19 328	20 058
Transfers and subsidies to	36 708	32 871	41 400	49 686	49 967	49 967	**79 237**	58.58	70 499	72 684
Provinces and municipalities	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Departmental agencies and accounts	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Households	852	316	431		1 232	1 232	**1 559**	26.54		
Total economic classification	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	36 708	32 871	41 400	49 686	49 967	49 967	**79 237**	58.58	70 499	72 684
Provinces and municipalities	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Municipalities	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Municipal bank accounts	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Departmental agencies and accounts	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Departmental agencies (non-business entities)	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Western Cape Gambling and Racing Board	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Households	852	316	431		1 232	1 232	**1 559**	26.54		
Social benefits	852	316	431		1 232	1 232	**1 559**	26.54		

Expenditure trends analysis

The Programme's budget increased by R46.809 million from the 2025/26 revised estimate of R157.687 million to R204.496 million in 2026/27 which equates to growth of 29.68 per cent. The growth mainly relates to the filling of critical vacant posts and the cost-of-living adjustment of employees over the 2026 MTEF. In addition, R7.500 million has been reallocated from the 2025/26 financial year to the 2026 MTEF to fund the appointment of expert support for the implementation of 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. The growth also includes increase in transfers to the WCGRB to fund the implementation of OD changes and enhancements as well as office accommodation refurbishments. Over the outer years of the MTEF, the unallocated portion of the provincial priority funding for the Western Cape Financial Management Capability

Grant is allocated under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised, thereafter it will be shifted, during the respective Adjusted Estimates, to the other programme(s).

Programme 3: Asset Management

Purpose: To provide strategic policy direction and enablement, and oversight for financial systems, supply chain and movable asset management across the provincial and municipal spheres, with a focus on value for money, digital transformation, transparency, and improved delivery outcomes.

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 3.2: Supply Chain Management

to provide policy direction and facilitating the management of supply chain and asset management practices

Sub-programme 3.3: Supporting and Interlinked Financial Systems

to provide for the implementation, management and oversight of provincially operated financial systems and transition to the IFMS

Policy developments

The following policy developments will receive attention during 2026/27:

Finalisation and implementation of the Western Cape Government Procurement Policy, inclusive of disaster and crisis procurement, strengthening value for money, fairness, innovation and developmental outcomes.

Institutionalisation of strategic and performance-based procurement frameworks, including Total Cost of Ownership (TCO) and commodity-based sourcing approaches.

Continued policy refinement supporting digital procurement, supplier enablement and data transparency, aligned to ease of doing government objectives.

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

Asset Management is undergoing operational and functional strengthening rather than structural changes, including:

Full rollout and integration of the ePS, Procurement Planning Toolkit and WCSEB to digitise the end-to-end SCM process (planning to payment).

Procurement Client Centre (PCC) as an in-house support function to departments, municipalities and suppliers.

Strengthening of procurement data, analytics and reporting capabilities through the Provincial Treasury Data Warehouse to support evidence-based oversight and decision making.

Increased focus on supplier inclusion, SMME participation, and transformation outcomes, without reliance on mandatory set asides.

Outcomes as per Strategic Plan

Programme 3: Asset Management

Strengthened governance and oversight of financial management systems, supply chain and moveable asset management across provincial and municipal spheres resulting in improved operational efficiency, enhanced value for money, and transparency enhanced service delivery and accountability.

Outputs as per Annual Performance Plan

Sub-programme 3.2: Supply Chain Management

Municipalities and municipal entities assessed against standardised SCM and Asset Management business practices to strengthen governance, improve financial capability and support consistent compliance.

Analysed procurement performance reports produced for municipalities and municipal entities, providing actionable insights to enhance oversight, efficiency, and value-for-money decision-making.

Regular assessment of the operational SCM client support function to ensure responsive, effective, and accountable support to departments, municipalities and suppliers.

Consolidated Provincial Procurement Disclosure Reports reflecting provincial procurement performance to promote transparency, public accountability, and oversight.

Focused strategic sourcing initiatives implemented for departments and municipalities, to drive cost efficiencies, reduce procurement risk, and improve value for money.

Provincial SCM insight reports enabling performance monitoring, trend analysis, and evidence-based procurement and financial management decisions.

Sub-programme 3.3: Supporting and Interlinked Financial Systems

Stable and secure operation of transversal provincial financial systems through ongoing system support and maintenance services.

Capacitated and trained system users across departments through structured end-user training.

Progressive modernisation and optimisation of legacy financial systems through the implementation of Evergreen Legacy Systems modules.

Integrated and consolidated reporting provided to support oversight, performance monitoring, and decision-making.

Table 9.3 Summary of payments and estimates – Programme 3: Asset Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	4 580	5 369	3 028	5 563	4 321	4 321	**5 702**	31.96	5 613	5 868
2. Supply Chain Management	40 171	36 945	24 133	34 568	30 634	30 634	**39 213**	28.00	36 400	36 623
Supply Chain Management: Provincial Government	27 830	25 114	15 343	23 118	19 656	19 656	**23 513**	19.62	25 679	25 358
Supply Chain Management: Local Government	12 341	11 831	8 790	11 450	10 978	10 978	**15 700**	43.01	10 721	11 265
3. Supporting and Interlinked Financial Systems	32 810	37 272	38 154	38 653	37 227	37 227	**42 777**	14.91	42 297	43 175
Total payments and estimates	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666

Note: Sub-programme 3.2: Asset Management and Sub-programme 3.3: Liabilities Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Supply Chain Management.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Asset Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	75 991	78 201	65 159	76 984	70 007	70 007	**80 885**	15.54	84 310	85 666
Compensation of employees	45 309	44 543	42 853	55 401	47 913	47 913	**63 245**	32.00	67 107	69 567
Goods and services	30 682	33 658	22 306	21 583	22 094	22 094	**17 640**	(20.16)	17 203	16 099
Transfers and subsidies to	1 570	1 385	156	1 800	2 175	2 175	**6 807**	212.97		
Provinces and municipalities	500	550		1 800	1 800	1 800	**5 117**	184.28		
Households	1 070	835	156		375	375	**1 690**	350.67		
Total economic classification	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 570	1 385	156	1 800	2 175	2 175	**6 807**	212.97		
Provinces and municipalities	500	550		1 800	1 800	1 800	**5 117**	184.28		
Municipalities	500	550		1 800	1 800	1 800	**5 117**	184.28		
Municipal bank accounts	500	550		1 800	1 800	1 800	**5 117**	184.28		
Households	1 070	835	156		375	375	**1 690**	350.67		
Social benefits	1 070	835	156		375	375	**1 690**	350.67		

Expenditure trends analysis

The Programme's budget increased by R15.510 million from R72.182 million in 2025/26 (revised estimate) to R87.692 million in 2026/27 which equates to a growth of 21.49 per cent. The growth mainly relates to the provision for the filling of vacant posts, the cost-of-living adjustment of employees over the 2026 MTEF and the Western Cape Financial Management Capability Grant. In addition, R215 000 has been reallocated from the 2025/26 financial year to 2026/27 for the electronic Supply Chain Management (eSCM) integration and single sign-on for the Procurement Planning Toolkit, WCSEB and the ePS.

Programme 4: Financial Governance

Purpose: To promote accountability and financial governance in departments, entities and municipalities.

Analysis per sub-programme

Sub-programme 4.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 4.2: Accounting Services

Local Government Accounting

to improve the application of accounting standards and financial reporting within municipalities

Provincial Government Accounting and Compliance

to drive financial governance reforms, the implementation of accounting practices and prepare consolidated financial statements

Sub-programme 4.3: Corporate Governance

to strengthen corporate governance within the Province through the implementation of risk management, internal audit and compliance with financial norms and standards

Policy developments

None.

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

None.

Outcomes as per Strategic Plan

Programme 4: Financial Governance

Governance transformation in departments, entities and municipalities improved.

Outputs as per Annual Performance Plan

Sub-programme 4.2: Accounting Services

Oversight and monitoring of municipal financial governance.

Support initiatives to strengthen the understanding and application of accounting standards.

Reconciliation of AFS and data strings on National Treasury LG Database to ensure credibility of audited financial data.

Interventions held to ensure oversight and monitoring of departmental financial governance.

Departments supported on internal control initiatives.

Votes supported in the application of accounting frameworks.

Entities supported in the application of accounting frameworks.

Submission of ACFS.

Oversight and monitoring of departmental financial governance to examine the Financial Management Capability of departments.

Sub-programme 4.3: Corporate Governance

Oversight and monitoring of municipal financial governance provided to municipalities.

Municipalities supported through initiatives on municipal financial capacity building and training.

Municipalities supported through initiatives on internal audit and risk management.

Municipalities and departments supported on financial legal frameworks and policies.

Municipalities supported through initiatives to reduce and prevent municipal Unauthorised Irregular Fruitless and Wasteful Expenditure.

Table 9.4 Summary of payments and estimates – Programme 4: Financial Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	8 507	7 843	5 414	7 221	5 707	5 707	**8 892**	55.81	7 405	7 533
Programme Support	3 348	2 343	2 008	2 200	2 161	2 161	**2 228**	3.10	2 341	2 418
CA Academy	5 159	5 500	3 406	5 021	3 546	3 546	**6 664**	87.93	5 064	5 115
2. Accounting Services	21 107	25 440	22 115	25 843	24 363	24 363	**27 507**	12.90	28 017	29 422
Provincial Government Accounting and Compliance	10 290	11 721	11 213	12 504	11 481	11 481	**13 633**	18.74	13 973	14 654
Local Government Accounting	10 817	13 719	10 902	13 339	12 882	12 882	**13 874**	7.70	14 044	14 768
3. Corporate Governance	21 468	17 578	16 941	16 188	16 313	16 313	**17 744**	8.77	18 184	19 010
Total payments and estimates	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965

Note: Sub-programme 4.3: Norms and Standards and Sub-programme 4.4: Risk Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Corporate Governance.

Sub-programme 4.5: Provincial Internal Audit as per the National Treasury uniform budget and programme structure, was shifted to the Department of the Premier during the 2010/11 financial year.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	42 092	43 325	39 979	48 752	44 830	44 780	**53 160**	18.71	53 606	55 965
Compensation of employees	37 643	38 668	35 814	42 788	39 056	39 006	**48 028**	23.13	49 071	51 360
Goods and services	4 449	4 657	4 165	5 964	5 774	5 774	**5 132**	(11.12)	4 535	4 605
Transfers and subsidies to	8 990	7 536	4 491	500	1 553	1 603	**983**	(38.68)		
Provinces and municipalities	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Households	772	1 036	241		53	103	**483**	368.93		
Total economic classification	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8 990	7 536	4 491	500	1 553	1 603	**983**	(38.68)		
Provinces and municipalities	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Municipalities	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Municipal bank accounts	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Households	772	1 036	241		53	103	**483**	368.93		
Social benefits	772	1 036	241		53	103	**483**	368.93		

Expenditure trends analysis

The Programme's budget increased by R7.760 million from R46.383 million in 2025/26 (revised estimate) to R54.143 million in 2026/27, this equates to a growth of 16.73 per cent. The growth mainly relates to the cost-of-living adjustment of employees over the 2026 MTEF and the reallocation of funds from the 2025/26 financial year to 2026/27 to make provision for the municipal Standard Chart of Accounts (mSCOA) resource.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	109	24 831	78	26 502	57	20 352	59	39	98	23 820	104	32 149	98	34 827	86	35 186	(4.3%)	13.9%	12.0%
8 – 10	147	86 879	137	86 472	122	86 038	143		143	94 240	167	118 544	167	123 450	167	128 778	5.3%	11.0%	44.5%
11 – 12	59	54 178	56	53 465	60	54 434	63		63	60 393	74	73 144	74	74 755	74	77 173	5.5%	8.5%	27.3%
13 – 16	24	33 077	23	32 138	20	32 288	22	1	23	34 980	27	41 811	27	45 057	27	46 027	5.5%	9.6%	16.1%
Other			6	512	5	478		7	7	462	8	564	6	441			(100.0%)	(100.0%)	0.1%
Total	339	198 965	300	199 089	264	193 590	287	47	334	213 895	**380**	**266 212**	372	278 530	354	287 164	2.0%	10.3%	100.0%
Programme																			
Administration	104	38 501	75	38 338	65	36 559	53	37	90	39 222	108	48 909	100	53 390	82	54 056	(3.1%)	11.3%	18.7%
Sustainable Resource Management	103	77 512	101	77 540	94	78 364	111		111	87 754	121	106 030	121	108 962	121	112 181	2.9%	8.5%	39.7%
Asset Management	73	45 309	65	44 543	59	42 853	77		77	47 913	90	63 245	90	67 107	90	69 567	5.3%	13.2%	23.7%
Financial Governance	59	37 643	59	38 668	46	35 814	46	10	56	39 006	61	48 028	61	49 071	61	51 360	2.9%	9.6%	17.9%
Total	339	198 965	300	199 089	264	193 590	287	47	334	213 895	**380**	**266 212**	372	278 530	354	287 164	2.0%	10.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	273	179 964	266	191 120	236	189 565	288		288	209 633	328	258 784	328	270 148	328	279 649	4.4%	10.1%	97.4%
Others such as interns, EPWP, learnerships, etc	66	19 001	34	7 969	28	4 025	46		46	4 262	52	7 428	44	8 382	26	7 515	(17.3%)	20.8%	2.6%
Total	339	198 965	300	199 089	264	193 590	334		334	213 895	**380**	**266 212**	372	278 530	354	287 164	2.0%	10.3%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Number of staff	339	300	264	386	364	334	**380**	13.77	372	354
Number of personnel trained	140	90	99	105	134	134	**145**	8.21	154	166
of which										
Male	54	29	39	42	54	54	**60**	11.11	64	69
Female	86	61	60	63	80	80	**85**	6.25	90	97
Number of training opportunities	238	177	225	237	242	242	**255**	5.37	264	274
of which										
Tertiary	18	18	18	21	14	14	**19**	35.71	21	23
Workshops	18	4	34	37	18	18	**20**	11.11	23	25
Seminars		4	51	54			**4**		5	7
Other	202	151	122	125	210	210	**212**	0.95	215	219
Number of bursaries offered	16	17	18	21	21	18	**23**	27.78	23	23
Number of interns appointed	30	15	15	18	10	10	**10**		10	10
Number of days spent on training	714	398	525	528	604	604	**638**	5.63	660	685
Payments on training by programme										
1. Administration	643	657	33	697	237	237	**192**	(18.99)	197	205
2. Sustainable Resource Management	488	456	62	423	241	241	**491**	103.73	505	520
3. Asset Management	302	728	36	233	447	457	**277**	(39.39)	297	308
4. Financial Governance	213	434	199	365	365	365	**371**	1.64	384	392
Total payments on training	1 646	2 275	330	1 718	1 290	1 300	**1 331**	2.38	1 383	1 425

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	40	43	27	19	19	26	**20**	(23.08)	21	21
Sales of goods and services produced by department (excl. capital assets)	33	40	27	18	18	26	**19**	(26.92)	20	20
Other sales	33	40	27	18	18	26	**19**	(26.92)	20	20
Commission on insurance						20		(100.00)		
Other	33	40	27	18	18	6	**19**	216.67	20	20
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	7	3		1	1		**1**		1	1
Transfers received from:				1	1	1	**1**		1	1
Households and non-profit institutions				1	1	1	**1**		1	1
Interest, dividends and rent on land	4	23	6	1	1	14	**1**	(92.86)	1	1
Interest	4	23	6	1	1	14	**1**	(92.86)	1	1
Sales of capital assets	159	83	10			**5**		(100.00)		
Other capital assets	159	83	10			5		(100.00)		
Financial transactions in assets and liabilities	3 327	17 708	4 548	71	71	21 116	**74**	(99.65)	77	80
Recovery of previous year's expenditure	2 621	3 324	4 162			1 884		(100.00)		
Unallocated credits		6				233		(100.00)		
Cash surpluses		13 803				18 943		(100.00)		
Other	706	575	386	71	71	56	**74**	32.14	77	80
Total departmental receipts	3 530	17 857	4 591	92	92	21 162	**96**	(99.55)	100	103

Note: Receipts from 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).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	259 294	264 563	242 309	303 323	274 942	274 722	**326 176**	18.73	336 298	345 356
Compensation of employees	198 965	199 089	193 590	240 524	213 947	213 895	**266 212**	24.46	278 530	287 164
Salaries and wages	173 813	173 443	168 136	209 970	185 756	185 704	**231 807**	24.83	242 110	249 155
Social contributions	25 152	25 646	25 454	30 554	28 191	28 191	**34 405**	22.04	36 420	38 009
Goods and services	60 329	65 474	48 719	62 799	60 995	60 827	**59 964**	(1.42)	57 768	58 192
of which										
Administrative fees	1	42	60	46	93	98	**57**	(41.84)	56	57
Advertising	985	784	1 093	544	505	493	**759**	53.96	759	759
Minor assets	791	1 821	67	51	485	485	**653**	34.64	1 081	3 165
Audit costs: External	5 766	6 868	7 376	7 004	6 530	7 095	**7 005**	(1.27)	7 203	7 396
Bursaries: Employees	492	515	475	515	515	515	**715**	38.83	715	515
Catering: Departmental activities	340	275	411	344	422	454	**742**	63.44	727	727
Communication (G&S)	576	563	527	753	649	646	**873**	35.14	929	929
Computer services	9 878	11 359	4 915	3 043	16 925	16 566	**18 224**	10.01	16 614	16 926
Consultants: Business and advisory services	27 134	27 638	21 016	34 570	15 780	15 385	**17 481**	13.62	16 950	15 781
Legal services (G&S)	2 109	1 815	933	3 031	2 609	2 608	**980**	(62.42)	980	980
Contractors	23	218	584	625	1 670	1 685	**950**	(43.62)	1 016	1 016
Agency and support/ outsourced services	3 332	3 817	3 660	2 141	2 697	2 647		(100.00)		
Entertainment				10	5	5	**8**	60.00	8	8
Fleet services (including government motor transport)	654	474	485	591	444	433	**467**	7.85	500	500
Consumable supplies	396	717	179	216	424	415	**677**	63.13	371	463
Consumable: Stationery, printing and office supplies	311	394	231	333	303	270	**319**	18.15	320	319
Operating leases	1 943	1 929	1 937	1 949	1 723	1 758	**1 561**	(11.21)	1 200	644
Property payments	500	485	157	315	255	255	**332**	30.20	377	
Travel and subsistence	1 758	2 371	2 614	2 766	4 696	4 700	**4 159**	(11.51)	4 172	4 175
Training and development	1 154	1 760	330	1 203	1 290	1 300	**1 331**	2.38	1 383	1 425
Operating payments	1 525	1 026	1 175	1 312	1 465	1 425	**1 514**	6.25	1 250	1 250
Venues and facilities	661	603	494	1 437	1 510	1 589	**1 157**	(27.19)	1 157	1 157
Transfers and subsidies to	48 483	43 924	49 477	54 496	56 269	56 321	**89 536**	58.97	73 008	75 193
Provinces and municipalities	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746
Municipalities	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746
Municipal bank accounts	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746
Departmental agencies and accounts	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Departmental agencies (non-business entities)	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Western Cape Gambling and Racing Board	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Public corporations and private enterprises	8	8	10	10	9	9	**9**		9	9
Public corporations	8	8	10	10	9	9	**9**		9	9
Other transfers to public corporations	8	8	10	10	9	9	**9**		9	9
Households	3 901	4 311	4 248	2 500	4 225	4 277	**6 232**	45.71	2 500	2 500
Social benefits	2 760	2 531	1 807		1 725	1 777	**3 732**	110.02		
Other transfers to households	1 141	1 780	2 441	2 500	2 500	2 500	**2 500**		2 500	2 500
Payments for capital assets	8 985	2 137	2 375	1 936	3 210	3 210	**4 357**	35.73	5 005	6 398
Machinery and equipment	8 985	2 137	2 375	1 936	3 184	3 184	**4 357**	36.84	5 005	6 398
Transport equipment	1 728	1 615	1 482	1 486	1 486	1 486	**1 505**	1.28	1 505	1 505
Other machinery and equipment	7 257	522	893	450	1 698	1 698	**2 852**	67.96	3 500	4 893
Software and other intangible assets					26	26		(100.00)		
Payments for financial assets	288	176	251			168		(100.00)		
Total economic classification	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	50 488	52 895	47 483	56 817	52 385	52 215	**66 872**	28.07	70 092	71 486
Compensation of employees	38 501	38 338	36 559	45 696	39 224	39 222	**48 909**	24.70	53 390	54 056
Salaries and wages	33 995	33 748	32 012	40 397	34 349	34 347	**43 093**	25.46	47 148	47 703
Social contributions	4 506	4 590	4 547	5 299	4 875	4 875	**5 816**	19.30	6 242	6 353
Goods and services	11 987	14 557	10 924	11 121	13 161	12 993	**17 963**	38.25	16 702	17 430
of which										
Administrative fees	1	3	6	4	21	24	**16**	(33.33)	16	16
Advertising	599	563	879	344	339	337	**550**	63.20	550	550
Minor assets	791	1 821	67	51	485	485	**653**	34.64	1 081	3 165
Audit costs: External	2 972	4 864	4 803	4 759	4 447	4 447	**4 655**	4.68	4 806	4 954
Bursaries: Employees	492	515	475	515	515	515	**715**	38.83	715	515
Catering: Departmental activities	104	69	119	67	22	31	**298**	861.29	282	282
Communication (G&S)	190	154	121	196	110	108	**175**	62.04	186	186
Computer services	883	1 017	1 149	975	2 941	2 780	**4 382**	57.63	4 092	4 042
Consultants: Business and advisory services	3 281	2 656	1 142	1 316	117	153	**2 936**	1818.95	2 254	255
Legal services (G&S)	46	169	48							
Contractors	23	44	20	120	152	132	**56**	(57.58)	100	100
Agency and support/ outsourced services		38	2		1	1		(100.00)		
Entertainment				10	5	5	**8**	60.00	8	8
Fleet services (including government motor transport)	654	474	485	591	444	433	**467**	7.85	500	500
Consumable supplies	339	666	91	107	312	304	**572**	88.16	265	357
Consumable: Stationery, printing and office supplies	82	143	39	65	61	40	**77**	92.50	78	78
Operating leases	551	161	695	644	644	644	**376**	(41.61)		644
Property payments	122	1								
Travel and subsistence	169	754	340	632	1 112	1 142	**1 059**	(7.27)	1 061	1 062
Training and development	151	142	33	182	237	237	**192**	(18.99)	197	205
Operating payments	363	294	378	355	609	589	**650**	10.36	385	385
Venues and facilities	174	9	32	188	587	586	**126**	(78.50)	126	126
Transfers and subsidies to	1 215	2 132	3 430	2 510	2 574	2 576	**2 509**	(2.60)	2 509	2 509
Public corporations and private enterprises	8	8	10	10	9	9	**9**		9	9
Public corporations	8	8	10	10	9	9	**9**		9	9
Other transfers to public corporations	8	8	10	10	9	9	**9**		9	9
Households	1 207	2 124	3 420	2 500	2 565	2 567	**2 500**	(2.61)	2 500	2 500
Social benefits	66	344	979		65	67		(100.00)		
Other transfers to households	1 141	1 780	2 441	2 500	2 500	2 500	**2 500**		2 500	2 500
Payments for capital assets	8 985	2 137	2 375	1 936	3 210	3 210	**4 357**	35.73	5 005	6 398
Machinery and equipment	8 985	2 137	2 375	1 936	3 184	3 184	**4 357**	36.84	5 005	6 398
Transport equipment	1 728	1 615	1 482	1 486	1 486	1 486	**1 505**	1.28	1 505	1 505
Other machinery and equipment	7 257	522	893	450	1 698	1 698	**2 852**	67.96	3 500	4 893
Software and other intangible assets					26	26		(100.00)		
Payments for financial assets	288	176	251			168		(100.00)		
Total economic classification	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	90 723	90 142	89 688	120 770	107 720	107 720	**125 259**	16.28	128 290	132 239
Compensation of employees	77 512	77 540	78 364	96 639	87 754	87 754	**106 030**	20.83	108 962	112 181
Salaries and wages	67 869	67 793	68 523	84 724	76 634	76 634	**92 680**	20.94	95 063	97 740
Social contributions	9 643	9 747	9 841	11 915	11 120	11 120	**13 350**	20.05	13 899	14 441
Goods and services	13 211	12 602	11 324	24 131	19 966	19 966	**19 229**	(3.69)	19 328	20 058
of which										
Administrative fees		15	23	18	33	35	**19**	(45.71)	18	19
Advertising	386	221	214	200	166	156	**209**	33.97	209	209
Audit costs: External	1 242	865	1 183	885	678	1 243	**930**	(25.18)	930	930
Catering: Departmental activities	111	109	192	157	270	269	**264**	(1.86)	265	265
Communication (G&S)	190	221	203	317	302	302	**418**	38.41	445	445
Computer services	255	450	391	455	8	8		(100.00)		
Consultants: Business and advisory services	6 618	6 970	6 184	17 946	12 696	12 125	**12 411**	2.36	12 444	13 157
Legal services (G&S)	1 844	1 462	497	980	1 114	1 113	**980**	(11.95)	980	980
Contractors		145	554	495	1 508	1 508	**854**	(43.37)	876	876
Agency and support/ outsourced services	66	80	40	60	60	60		(100.00)		
Consumable supplies	24	29	23	60	61	60	**58**	(3.33)	58	58
Consumable: Stationery, printing and office supplies	174	195	122	201	170	158	**179**	13.29	179	178
Travel and subsistence	695	724	930	1 021	1 800	1 784	**1 516**	(15.02)	1 520	1 522
Training and development	488	456	62	423	241	241	**491**	103.73	505	520
Operating payments	1 043	657	699	788	691	671	**722**	7.60	721	721
Venues and facilities	75	3	7	125	168	233	**178**	(23.61)	178	178
Transfers and subsidies to	36 708	32 871	41 400	49 686	49 967	49 967	**79 237**	58.58	70 499	72 684
Provinces and municipalities	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Municipalities	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Municipal bank accounts	10 780	11 377	16 383	19 823	18 872	18 872	**17 411**	(7.74)	24 002	24 746
Departmental agencies and accounts	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Departmental agencies (non-business entities)	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Western Cape Gambling and Racing Board	25 076	21 178	24 586	29 863	29 863	29 863	**60 267**	101.81	46 497	47 938
Households	852	316	431		1 232	1 232	**1 559**	26.54		
Social benefits	852	316	431		1 232	1 232	**1 559**	26.54		
Total economic classification	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Asset Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	75 991	78 201	65 159	76 984	70 007	70 007	**80 885**	15.54	84 310	85 666
Compensation of employees	45 309	44 543	42 853	55 401	47 913	47 913	**63 245**	32.00	67 107	69 567
Salaries and wages	38 763	37 919	36 429	47 430	40 846	40 831	**54 061**	32.40	57 237	59 135
Social contributions	6 546	6 624	6 424	7 971	7 067	7 082	**9 184**	29.68	9 870	10 432
Goods and services	30 682	33 658	22 306	21 583	22 094	22 094	**17 640**	(20.16)	17 203	16 099
of which										
Administrative fees		8	19	10	20	20	**8**	(60.00)	8	8
Catering: Departmental activities	41	28	42	50	51	56	**70**	25.00	70	70
Communication (G&S)	109	102	109	144	132	131	**156**	19.08	174	174
Computer services	8 740	9 892	2 925	1 113	12 353	12 155	**13 065**	7.49	12 422	12 784
Consultants: Business and advisory services	15 473	15 873	12 879	12 757	2 025	2 219	**1 000**	(54.93)	1 100	1 200
Legal services (G&S)	219	184	117	2 051	1 495	1 495		(100.00)		
Agency and support/ outsourced services	3 266	3 699	3 618	2 061	2 616	2 566		(100.00)		
Consumable supplies	24	19	52	30	30	30	**29**	(3.33)	30	30
Consumable: Stationery, printing and office supplies	39	36	58	46	51	51	**41**	(19.61)	41	41
Operating leases	1 392	1 768	1 242	1 305	1 079	1 114	**1 185**	6.37	1 200	
Property payments	378	484	157	315	255	255	**332**	30.20	377	
Travel and subsistence	481	477	780	598	1 014	1 004	**848**	(15.54)	855	855
Training and development	302	728	36	233	447	457	**277**	(39.39)	297	308
Operating payments			6		1	1		(100.00)		
Venues and facilities	218	360	266	870	525	540	**629**	16.48	629	629
Transfers and subsidies to	1 570	1 385	156	1 800	2 175	2 175	**6 807**	212.97		
Provinces and municipalities	500	550		1 800	1 800	1 800	**5 117**	184.28		
Municipalities	500	550		1 800	1 800	1 800	**5 117**	184.28		
Municipal bank accounts	500	550		1 800	1 800	1 800	**5 117**	184.28		
Households	1 070	835	156		375	375	**1 690**	350.67		
Social benefits	1 070	835	156		375	375	**1 690**	350.67		
Total economic classification	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	42 092	43 325	39 979	48 752	44 830	44 780	**53 160**	18.71	53 606	55 965
Compensation of employees	37 643	38 668	35 814	42 788	39 056	39 006	**48 028**	23.13	49 071	51 360
Salaries and wages	33 186	33 983	31 172	37 419	33 927	33 892	**41 973**	23.84	42 662	44 577
Social contributions	4 457	4 685	4 642	5 369	5 129	5 114	**6 055**	18.40	6 409	6 783
Goods and services	4 449	4 657	4 165	5 964	5 774	5 774	**5 132**	(11.12)	4 535	4 605
of which										
Administrative fees		16	12	14	19	19	**14**	(26.32)	14	14
Audit costs: External	1 552	1 139	1 390	1 360	1 405	1 405	**1 420**	1.07	1 467	1 512
Catering: Departmental	84	69	58	70	79	98	**110**	12.24	110	110
Communication (G&S)	87	86	94	96	105	105	**124**	18.10	124	124
Computer services			450	500	1 623	1 623	**777**	(52.13)	100	100
Consultants: Business and advisory services	1 762	2 139	811	2 551	942	888	**1 134**	27.70	1 152	1 169
Legal services (G&S)			271							
Contractors		29	10	10	10	45	**40**	(11.11)	40	40
Agency and support/ outsourced services				20	20	20		(100.00)		
Consumable supplies	9	3	13	19	21	21	**18**	(14.29)	18	18
Consumable: Stationery, printing and office supplies	16	20	12	21	21	21	**22**	4.76	22	22
Travel and subsistence	413	416	564	515	770	770	**736**	(4.42)	736	736
Training and development	213	434	199	365	365	365	**371**	1.64	384	392
Operating payments	119	75	92	169	164	164	**142**	(13.41)	144	144
Venues and facilities	194	231	189	254	230	230	**224**	(2.61)	224	224
Transfers and subsidies to	8 990	7 536	4 491	500	1 553	1 603	**983**	(38.68)		
Provinces and municipalities	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Municipalities	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Municipal bank accounts	8 218	6 500	4 250	500	1 500	1 500	**500**	(66.67)		
Households	772	1 036	241		53	103	**483**	368.93		
Social benefits	772	1 036	241		53	103	**483**	368.93		
Total economic classification	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board

R thousand	Audited outcome 2022/23	Audited outcome 2023/24	Actual outcome 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	2025/26	2028/29
Revenue									
Non-tax revenue	80 856	114 305	98 231	101 144	101 144	101 144	**117 039**	103 693	108 908
Sale of goods and services other than capital assets	52 119	54 612	60 565	58 287	58 287	58 287	**57 551**	59 996	63 787
Entity revenue other than sales	3 662	6 990	6 855	3 470	3 470	3 470	**4 000**	4 200	4 400
Transfers received	25 076	52 703	30 811	39 387	39 387	39 387	**55 488**	39 497	40 721
of which:									
Departmental transfers	*25 076*	*21 178*	*24 586*	*29 863*	*29 863*	*29 863*	***36 545***	*39 497*	*40 721*
Other transfers	-	*31 525*	*6 225*	*9 524*	*9 524*	*9 524*	***18 943***	-	-
Other non-tax revenue	-	-	-	-	-	-	**-**	-	-
Total revenue before deposits into the PRF	80 856	114 305	98 231	101 144	101 144	101 144	**117 039**	103 693	108 908
Total revenue	80 856	114 305	98 231	101 144	101 144	101 144	**117 039**	103 693	108 908
Expenses	-	-	-	-	-	-	**-**	-	-
Current expense	65 801	71 662	75 264	89 170	89 170	89 170	**95 996**	102 228	108 108
Compensation of employees	49 527	51 540	54 144	65 588	65 588	65 588	**73 493**	83 076	89 297
Goods and services	16 274	20 122	21 120	23 582	23 582	23 582	**22 503**	19 152	18 811
Payments for capital assets	2 894	26 840	2 200	11 974	11 974	11 974	**21 043**	1 465	800
Payments for financial assets	-	-	-	-	-	-	**-**	-	-
Total expenses	68 695	98 502	77 464	101 144	101 144	101 144	**117 039**	103 693	108 908
Surplus / (Deficit)	12 161	15 803	20 767	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	**-**	-	-
Surplus/(deficit) after adjustments	12 161	15 803	20 767	-	-	-	-	-	-
Cash flow from investing activities	(2 888)	(28 003)	(2 497)	(11 950)	(11 950)	(11 950)	**(2 314)**	(1 239)	(1 294)
Acquisition of Assets	(2 894)	(28 025)	(2 520)	(11 974)	(11 974)	(11 974)	**(2 339)**	(1 265)	(1 321)
Non- Residential Buildings	-	(25 495)	-	(9 524)	(9 524)	(9 524)	**-**	-	-
Computer equipment	(2 867)	(370)	(900)	(700)	(700)	(700)	**(732)**	(765)	(799)
Furniture and Office equipment	(5)	(895)	(730)	(950)	(950)	(950)	**(565)**	(500)	(522)
Other Machinery and equipment	-	(305)	(190)	-	-	-	**-**	-	-
Computer Software	(22)	(960)	(700)	-	-	-	**-**	-	-
Other Intangibles	-	-	-	(800)	(800)	(800)	**(1 042)**	-	-
Other flows from Investing Activities	6	22	23	24	24	24	**25**	26	27
Other	6	22	23	24	24	24	**25**	26	27
Cash flow from financing activities	14 118	(1 094)	(1 143)	(1 194)	(1 194)	(1 194)	**(1 249)**	(1 305)	(1 364)
Other	14 118	(1 094)	(1 143)	(1 194)	(1 194)	(1 194)	**(1 249)**	(1 305)	(1 364)
Net increase / (decrease) in cash and cash equivalents	11 230	(29 097)	(3 640)	(13 144)	(13 144)	(13 144)	**(3 563)**	(2 544)	(2 658)
Balance Sheet Data									
Carrying Value of Assets	9 748	37 579	46 324	41 099	41 099	41 099	**42 145**	42 903	44 830
Non- Residential Buildings	-	25 300	31 525	25 300	25 300	25 300	**25 300**	25 300	26 436
Computer equipment	3 666	4 036	4 936	5 536	5 536	5 536	**6 282**	6 565	6 860
Furniture and Office equipment	1 099	1 994	2 724	3 124	3 124	3 124	**3 424**	3 578	3 739
Other Machinery and equipment	-	305	495	495	495	495	**495**	517	540
Transport Assets	385	385	385	385	385	385	**385**	402	420
Computer Software	4 560	5 520	6 220	6 220	6 220	6 220	**6 220**	6 500	6 792
Other Intangibles	39	39	39	39	39	39	**39**	41	43
Cash and Cash Equivalents	62 486	25 600	24 300	20 800	20 800	20 800	**21 900**	22 886	23 914
Bank	30 486	25 600	24 300	20 800	20 800	20 800	**21 900**	22 886	23 914
Other	32 000	-	-	-	-	-	**-**	-	-
Receivables and Prepayments	47 321	43 454	44 550	44 955	44 955	44 955	**43 346**	45 297	47 331
Trade Receivables	46 070	42 408	43 600	44 100	44 100	44 100	**42 300**	44 204	46 189
Prepaid Expenses	1 251	1 046	950	855	855	855	**1 046**	1 093	1 142
Inventory	55	55	51	53	53	53	**56**	59	62
Other	55	55	51	53	53	53	**56**	59	62
	-	-	-	-	-	-	**-**	-	-
Total Assets	119 611	106 688	115 225	106 907	106 907	106 907	**107 447**	111 145	116 137
Capital and Reserves	50 340	43 837	48 217	29 430	29 430	29 430	**30 560**	31 935	33 369
Accumulated Reserves	38 179	28 034	27 450	29 430	29 430	29 430	**30 560**	31 935	33 369
Surplus / (Deficit)	12 161	15 803	20 767	-	-	-	**-**	-	-
Post Retirement Benefits	4 876	4 905	5 100	5 200	5 200	5 200	**5 240**	5 476	5 722
Present value of Funded obligations	4 876	4 905	5 100	5 200	5 200	5 200	**5 240**	5 476	5 722
Trade and Other Payables	74 130	67 552	68 500	69 100	69 100	69 100	**71 200**	74 404	77 745
Trade Payables	74 130	67 552	68 500	69 100	69 100	69 100	**71 200**	74 404	77 745
Provisions	600	600	300	300	300	300	**300**	314	328
Other	600	600	300	300	300	300	**300**	314	328
Funds Managed (e.g. Poverty Alleviation Fund)	47 031	31 527	32 500	33 100	33 100	33 100	**31 200**	32 604	34 068
Other	47 031	31 527	32 500	33 100	33 100	33 100	**31 200**	32 604	34 068

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A	300	1 200	150		100	100		(100.00)		
City of Cape Town	300	1 200	150		100	100		(100.00)		
Category B	17 698	16 027	16 333	13 997	17 047	17 047	**12 997**	(23.76)		
Matzikama	779	1 050	1 600	2 680	2 680	2 680		(100.00)		
Cederberg	1 058	2 058	1 550	2 500	2 500	2 500		(100.00)		
Bergrivier	2 325	1 140	775				**280**			
Saldanha Bay	1 800	1 000	1 150	2 000	2 000	2 000	**1 500**	(25.00)		
Swartland	718	100								
Witzenberg	200	250	250							
Drakenstein	200	840	100		100	100	**600**	500.00		
Stellenbosch	300	200	150							
Breede Valley	200	100								
Langeberg	800	200	100							
Theewaterskloof	1 350	200	700		2 650	2 650	**1 500**	(43.40)		
Overstrand	450	200	260	672	672	672		(100.00)		
Cape Agulhas	300	200	100				**2 550**			
Swellendam	200	200	650		50	50		(100.00)		
Kannaland	100	1 000	1 550	500	500	500		(100.00)		
Hessequa	300	200	363	1 050	1 050	1 050	**350**	(66.67)		
Mossel Bay	300	150	100							
George	1 450	1 200	2 100		50	50		(100.00)		
Oudtshoorn	700	2 200	675	1 060	1 060	1 060	**1 000**	(5.66)		
Bitou	800	700	200		100	100		(100.00)		
Knysna	550	639	725							
Laingsburg	100	1 000		540	540	540	**2 717**	403.15		
Prince Albert	625	200	200	2 500	2 600	2 600	**2 500**	(3.85)		
Beaufort West	2 093	1 000	3 035	495	495	495		(100.00)		
Category C	1 500	1 200	4 150	4 675	5 025	5 025		(100.00)		
West Coast District Municipality	200	200	150		100	100		(100.00)		
Overberg District Municipality	800	700	2 950	3 775	3 775	3 775		(100.00)		
Garden Route District Municipality	300	200	200		150	150		(100.00)		
Central Karoo District Municipality	200	100	850	900	1 000	1 000		(100.00)		
Unallocated				3 451			**10 031**		24 002	24 746
Total transfers to local government	19 498	18 427	20 633	22 123	22 172	22 172	**23 028**	3.86	24 002	24 746

Note: Over the 2026 MTEF, the priority allocations amounting to R23.028 million in 2026/27, R24.002 million in 2027/28 and R24.746 million in 2028/29 have been reserved for diverse financial support to municipalities. A portion of the 2026/27 amount and the full amounts for 2027/28 and 2028/29 are unallocated at this stage for the Western Cape Financial Management Capability Grant. It will be allocated in the respective Adjusted Estimates and based on the outcomes and recommendations of the municipal engagements as well as the outcome of the Annual Financial Statements.

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Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Financial Management Capability Grant	17 505	13 427	20 323	20 123	19 672	19 672	**23 028**	17.06	24 002	24 746
Category A	300	1 200	150		100	100		(100.00)		
City of Cape Town	300	1 200	150		100	100		(100.00)		
Category B	15 705	11 027	16 023	13 997	14 547	14 547	**12 997**	(10.66)		
Matzikama	779	50	1 600	2 680	2 680	2 680		(100.00)		
Cederberg	1 058	1 058	1 550	2 500	2 500	2 500		(100.00)		
Bergrivier	2 325	1 140	775				**280**			
Saldanha Bay	1 800	1 000	1 150	2 000	2 000	2 000	**1 500**	(25.00)		
Swartland	718	100								
Witzenberg	200	250	250							
Drakenstein	200	840	100		100	100	**600**	500.00		
Stellenbosch	300	200	150							
Breede Valley	200	100								
Langeberg	800	200	100							
Theewaterskloof	1 350	200	700		150	150	**1 500**	900.00		
Overstrand	450	200	260	672	672	672		(100.00)		
Cape Agulhas	300	200	100				**2 550**			
Swellendam	200	200	650		50	50		(100.00)		
Kannaland	100		1 550	500	500	500		(100.00)		
Hessequa	300	200	363	1 050	1 050	1 050	**350**	(66.67)		
Mossel Bay	300	150	100							
George	1 450	1 200	2 100		50	50		(100.00)		
Oudtshoorn	700	2 200	675	1 060	1 060	1 060	**1 000**	(5.66)		
Bitou	800	700	200		100	100		(100.00)		
Knysna	550	639	725							
Laingsburg	100			540	540	540	**2 717**	403.15		
Prince Albert	625	200	200	2 500	2 600	2 600	**2 500**	(3.85)		
Beaufort West	100		2 725	495	495	495		(100.00)		
Category C	1 500	1 200	4 150	4 675	5 025	5 025		(100.00)		
West Coast District Municipality	200	200	150		100	100		(100.00)		
Overberg District Municipality	800	700	2 950	3 775	3 775	3 775		(100.00)		
Garden Route District Municipality	300	200	200		150	150		(100.00)		
Central Karoo District Municipality	200	100	850	900	1 000	1 000		(100.00)		
Unallocated				1 451			**10 031**		24 002	24 746

Note: The Vote has combined and redesigned the Western Cape Financial Management Capability Grant and Western Cape Municipal Financial Recovery Services Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Municipal Financial Recovery Services Grant	1 993	5 000	310	2 000	2 500	2 500		(100.00)		
Category B	1 993	5 000	310		2 500	2 500		(100.00)		
Matzikama		1 000								
Cederberg		1 000								
Theewaterskloof					2 500	2 500		(100.00)		
Kannaland		1 000								
Laingsburg		1 000								
Beaufort West	1 993	1 000	310							
Unallocated				2 000						

Note: The Vote has combined and redesigned the Western Cape Financial Management Capability Grant and Western Cape Municipal Financial Recovery Services Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947
Total provincial expenditure by district and local municipality	317 050	310 800	294 412	359 755	334 421	334 421	**420 069**	25.61	414 311	426 947

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393
Total provincial expenditure by district and local municipality	60 976	57 340	53 539	61 263	58 169	58 169	**73 738**	26.77	77 606	80 393

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Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923
Total provincial expenditure by district and local municipality	127 431	123 013	131 088	170 456	157 687	157 687	**204 496**	29.68	198 789	204 923

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Asset Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666
Total provincial expenditure by district and local municipality	77 561	79 586	65 315	78 784	72 182	72 182	**87 692**	21.49	84 310	85 666

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Financial Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965
Total provincial expenditure by district and local municipality	51 082	50 861	44 470	49 252	46 383	46 383	**54 143**	16.73	53 606	55 965

Vote 4

Department of Police Oversight and Community Safety

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R806 932 000**	**R827 943 000**	**R853 554 000**
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		

1. Overview

Vision

Communities are safe, caring and resilient.

Mission

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.

Core functions and main services

The Department is mandated by Section 206 of the Constitution of the Republic of South Africa, Act 108, (1996) (the Constitution) to exercise its oversight over the South African Police Service and Municipal Police Service in the province.

The Department's main services are as follows:

to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province;

to conduct relevant research to inform stakeholders, influence community safety resource allocation to the province, and to contribute towards the development of relevant policies;

to conduct effective compliance monitoring and evaluation of policing in the province and report thereon as required in terms of its legislative mandate;

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community;

to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners;

to increase safety by means of sustainable partnerships with community-based organisations in the field of safety;

to independently investigate and seek to resolve complaints by community members against police inefficiencies in an impartial manner; and

To facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy.

Demands and changes in services

The Department's strategic outputs, deliverables and key priorities are aligned to Provincial Strategic Plan (PSP) 2025 – 2030, through the lenses of the vision "A government that people trust". Specific emphasis is placed on the Safety Portfolio, "The Western Cape is a Safe and Resilient Society".

Including emphasis on the integrated impact areas viz:

Cohesive Communities - Strengthening social ties to build safe, caring and resilient communities;

Youth Agency and Preparedness - Empowering young people with the skills and opportunities to participate in society, access economic opportunities and continue learning; and

Economic & Growth Opportunities - Expanding economic opportunities and fostering confidence, hope and prosperity.

Key focus areas for the Department as outlined in the PSP include:

Integrated Violence Prevention;

Safe and Cohesive Communities and Infrastructure; and

Effective and Responsive Law Enforcement.

The Department's Strategic Process

The Department held a number of strategic sessions flowing sessions flowing from the Departmental Strategic Plan 2025 – 2030, and the Draft Safety Plan. These sessions included the Senior Management Service (SMS) and Middle Management (Deputy Directors). The Department extended the sessions to Assistant Directors and Level 8 (eight) staff members, facilitating their input into the draft Safety Plan, and the priority projects for the 2026/27 financial year. Furthermore, the Department facilitated a number of consultative engagements in the District Municipalities and several sessions in the Metro, towards sharing input and finalising Safety Plan.

The Department strategy is framed through the lenses of the PSP embedded in the vision that communities are safe, caring and resilient. For this financial year key priorities are viz.:

Community-Level Safety and Development Programme;

The Street Coach Programme;

Anti-Gang hub;

Strengthening SAPS Detective Service; and

The Safety Observatory.

Acts, rules and regulations

Refer to the Department of Police Oversight and Community Safety's Annual Performance Plan (APP) 2026/27.

Legislative mandates

Legislation	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
Domestic Violence Act (DVA),1998	(Act 116 of 1998)
Independent Police Investigative Directorate (IPID)	(Act1 of 2011)
Liquor Act 59 of 2003	(Act 59 of 2003
Liquor Products Act 60 of 1989	(Act 60 of 1989)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)

Budget decisions

The Department's budget allocation increases by R36.264 million or 4.71 per cent from R770.668 million in 2025/26 (revised estimate) to R806.932 million in 2026/27. The increase is primarily due to additional funds received for the Community resilience programme, Street Coach and Safety Observatory projects as well as the Western Cape Anti-Gang Hub and Pilot: South African Police Service (SAPS) detective services initiatives.

An allocation of R2.768 million was made to the Western Cape Liquor Authority for ICT infrastructure upgrades. A further R4.038 million was provided for the financial incentive component in support of staff approved under the Early Retirement & Voluntary Exit Programmes.

The Department will continue funding the following projects in support of creating safer communities, over the 2026 Medium Term Expenditure Framework (MTEF); that includes the Expanded Public Works Programme (EPWP); Law Enforcement Advancement Plan (LEAP); Rural Safety units; K9 Units; Neighbourhood Watch accreditation and resourcing; Chrysalis Academy project; Western Cape Liquor Authority (WCLA); Safety Plans for District Municipalities; Domestic Violence Act (DVA) and Court Watching Briefs.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2026 MTEF, as outlined in Part 3: The Outlook.

Adjustments for non-personnel expenditure items such as goods and services are based on the consumer price index inflation, as indicated in Provincial Treasury's 2026 MTEF allocation letter as follows: 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

Aligning departmental budgets to achieve government's prescribed outcomes

The Medium-Term Development Plan (MTDP) 2024 – 2029, is designed to focus on fewer high impact interventions aiming to align National and Departmental budgets to drive measurable results. The PSP is aligned to the MTDP and this further cascades into Departmental strategic and measurable objectives and indicators, embedded in the Departmental Strategic Plan, Annual Performance Plan, Annual Operational Plan and the Safety Plan. These policy documents frame the development outcomes the MTDP aims to achieve, including the integrated focus areas, the Impact areas and strategic outcomes outlined in the PSP.

The Department has designed strategic outcomes within each of the programme and aligned the budgets accordingly to achieve the desired impact. New key priorities are placed in programmes 1, 2 and 3 and the budgets are aligned accordingly.

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

During the financial year under review the Department has established the Provincial Safety Coordination Centre (PSCC) as the strategic initiative which will serve as the central hub for coordinating, monitoring, and reporting on all safety initiatives across the province. This centre will integrate several datasets related to safety across the Province. As at the end of December 2025, the Department had ingested the following datasets into the PSCC, viz, stabbings; gunshots; assaults; liquor outlets; churches; schools and malls.

To further fulfil this mandate, the Department developed a Capability Maturity Matrix (CMM) that assessed the maturity level of fully fledged police stations in the province and facilitated the identification of areas for improvement. Year one marked the development of the matrix.

The Department has continued to lead on the Provincial anti-gang strategy, working with the South African Police Service (SAPS) and government departments to develop impactful initiatives to address gang violence.

Additionally, under the ambit of the Justice, Crime, Peace and Security (JCPS) cluster, the Department provided substantial input into policing policy. It also supported and coordinated the Provincial Joints Anti-Gang Priority Committee, which is responsible for implementing the Provincial Response to the National Anti-Gangsterism Strategy.

The Department actively participated in the Joint District Management Approach (JDMA), nationally referred to as the District Development Model (DDM). In so doing, the Department funded municipal Safety Plans and

supported the strengthening of Community Safety Forums (CSFs) as well as the Rural Safety Strategy, thereby strengthening Inter-Governmental Relations (IGR).

The Department continues to support Safe and Secure Communities and Infrastructure through an area-based approach by working closely with municipalities, Community Police Forums (CPFs), Neighbourhood Watches (NHWs), Community Safety Forums (CSFs), Non-Profit Organisations (NPOs), as well as business and civic partners.

In addition, the Department continues to co-fund the Law Enforcement Advance Programme (LEAP) implemented by the City of Cape Town (CoCT). This programme aims to extend the safety and security footprint directly in communities, tackling violent crime with bold visibility and tactical officer deployment in high-risk hotspots. On average, LEAP deploys 700 trained officers to bolster SAPS efforts.

Through this, the Department continued to support the K-9 Units in the Mossel Bay, Overstrand and Swartland Municipalities. In addition, the Department continued to support the Peace Officer programme, a collaborative initiative that supports local municipalities linked to the Expanded Public Works Programme (EPWP).

In support of violence prevention initiatives and to empower youth, particularly from high-risk communities, the Department strengthened the Chrysalis Academy programme to include interventions for vulnerable youth. The project offers at-risk youth in priority areas further support as they return to their communities following the completion of the residential training programme. The Chrysalis Academy serves as the primary feeder for the EPWP. The EPWP continues to provide 12-months' work placement opportunities for vulnerable youth across the province. The Department has partnered with the EPWP to implement and support the Youth Work Programme (YWP). This project recruits and places youth that had graduated from the Chrysalis Academy into collaborative initiatives between the Department and District Municipalities throughout the province. Additionally, the Peace Officers form part of the EPWP placements.

The Departmental Security Support Team (SST) continued to be deployed as a stop-gap measure during periods of unrest, protest action or where additional security support was required. The SST has demonstrated agility by successfully responding to various requests for security support, with deployments carefully managed to ensure service delivery remains uninterrupted. Demand for services relating to the identification of safety and security risks increased, including the conducting of Safety and Security Risk Assessments and breach investigations.

3. Outlook for the coming financial year (2026/27)

The Department of Police Oversight and Community Safety (POCS) is mandated by Section 206 of the Constitution of the Republic of South Africa (the Constitution), the Western Cape Community Safety Act (WCCSA) (2013), Chapter 12 of the National Development Plan (NDP) 2030, the Integrated Crime and Violence Prevention Strategy (ICVPS) and the National Policing Policy (NPP). The Department's priorities are anchored in three integrated focus areas of the Provincial Strategic Plan 2025 - 2030 and the Safety Portfolio in the Province.

The Department's has six strategic outcomes located across four programmes which fosters the building of social cohesion and fosters a culture of collaboration. To achieve the five-year outcomes, the Department will implement several key enablers to viz. empowering and continue to build the capacity of NHWs, CPFs and CSFs, by enhancing their skills base and resource support. Strengthen and support municipal safety structures by improving safety and security capabilities and strengthen integrated partnerships with the Private Security Industry.

Over the MTEF, the Department will continue to exercise oversight of the South African Police Services (SAPS) through the facilitation of the Policing Needs and Priorities (PNPs), monitoring compliance with the Domestic Violence Act (1998), the Court Watching Brief (CWB) programme and the development of the SAPS capability maturity matrix. The Department continues to collaborate with the City of Cape Town (CoCT) on the implementation of the Law Enforcement Advance Programme (LEAP), including the Rural LEAP, the K9 units and the Peace Officers programme. These initiatives form part of the Rural Safety Plan and contribute to achieving the law enforcement outcomes set out in the Safety Plan.

The Department continues to focus on youth empowerment through the implementation of the EPWP in partnership with National government, municipalities and local partners. It continues to fund and support the Chrysalis Academy, while also strengthening the safety, security resilience, and institutional maturity of the WCG Departments.

For the 2026/27 financial year, the Department outlines six (6) key priorities outlined below, aimed to enhance the strategic outcomes of the PSP and the deliverables of the Safety Plan.

The Community-level Safety development programme will be a key mechanism for integrated implementation of the Safety Plan, Educated Healthy and Caring Society (EHACS) and Growth for Jobs (G4J) priorities at community level. The programme addresses the lack of integration and collaboration from government, by creating an integrated platform that eliminates siloed planning and the duplication of efforts, fosters inclusive governance and strong community ownership, and enables businesses to contribute funding, expertise and skills development initiatives. This programme will be augmented with a communications programme and Street Coach programme.

The Street Coach Programme: Whilst the Department implements youth empowerment programmes with a focus on youth at risk, the programme aims to provide guidance, mediate conflict, identify early risk, and support safer, more pro-social pathways at street level. The Street Coach model positions trained adults to help young people navigate complex social and physical environments that often reinforce cycles of risk that include harmful behaviour.

The Western Cape **Anti-Gang Hub** is established against the background that the existing capacity is insufficient for the scale and complexity of the transversal, Anti-gang Implementation Plan (AGIP). The hub aims to strengthen POCS's capacity to coordinate the Anti-Gang Implementation Plan. Beyond data collection the Hub will actively coordinate, engage, and monitor departmental interventions and programmes across all spheres of government, including the alignment and coordination of civil society organisations.

Strengthening SAPS Detective Services: The police service in the Western Cape continues to face significant resource shortage. Over the past decade, police resources have not increased in line with the province's growing population, increasing crime levels and criminal activities, placing intensified pressure, particularly on the detective services. The objective of the intervention is to enhance the capacity of detectives by upskilling personnel and providing tools of the trade to improve performance, boost morale, and support detective service investigations. For this purpose, digital skills training and digital technologies to a maximum of R1.8 million will procured and donated to SAPS for the implementation at five pilot sites.

Safety Observatory is a Global Initiative for Transnational Organised Crime (GITOC) methodology which uses community-based researchers to gather information on gang activity at the local level. This is collated into regular briefing reports, which can be used to inform strategic development and address systemic issues, such as fragmented data and the lack of intersectional analysis across gangs, amongst others interacting within the broader organised crime ecosystem.

4. Service delivery risks

The following emerging risks are anticipated for the 2026/27 financial year:

Non-optimal execution of the Department's Service Delivery Mandate.

Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province.

The Department's ability to lead the implementation of the Western Cape Safety plan is vulnerable to both internal and external factors.

A major disruptive event could compromise core business functions.

5. Reprioritisation

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan 2.0, hence funding has been directed to Programme 3: Provincial Policing Function. Funding is prioritised towards NHW accreditation and projects including EPWP, LEAP, K9 unit resourcing and Rural Safety Units within district municipalities. Additional funds are allocated towards the Community resilience programme, Street Coach and Safety Observatory and Western Cape Anti-Gang Hub and Pilot: SAPS detective services.

6. Procurement

The Provincial Treasury notified departments via PT Circular WCG-2025-01-23-1212773 (dated 24 January 2025) that the Security Framework Agreement, to manage security service contracts within the Province, will not be timeously concluded (by 1 April 2025). Based on the above, the Department made a strategic decision to extend the current contract for a period of 12 months, ending 31 March 2026, making use of the extension clause provided in the bid documentation and the signed Service Level Agreement (SLA). This specific service was advertised with a bid closing date of 10 February 2026. The formal award must be finalised before 31 March 2026.

The Department is also looking into the possibility of arranging term contracts for the manufacturing and supply of uniforms and the delivery of accessories for NHWs for specific periods. The process is still under discussion and will be implemented as soon as all technicalities are addressed.

Strategic commodities for the Department include travel and accommodation as well as catering services. A more efficient procurement strategy is required for the latter service. The procurement process for appointing a suitable service provider for travel and accommodation has been finalised, with a service provider appointed to render the service until 31 March 2028. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

Security Contracts,

Neighbourhood Watch resourcing, and

Bulk procurement of computer equipment and stationery.

The recruitment of Supply Chain Management (SCM) staff remains a challenge with high turnover of SCM practitioners and limited skill availability in the province.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	323 076	305 280	338 544	684 093	682 893	682 877	**727 530**	6.54	762 096	785 665
Conditional grants	3 821	3 744	2 778	4 970	4 970	4 970	**5 006**	0.72		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 821	3 744	2 778							
Expanded Public Works Programme Integrated Grant for Provinces				4 970	4 970	4 970	**5 006**	0.72		
Financing	401 031	352 859	362 617	10 526	28 916	28 916	**18 077**	(37.48)	6 989	7 206
Provincial Revenue Fund	401 031	352 859	362 617	10 526	28 916	28 916	**18 077**	(37.48)	6 989	7 206
Provincial Revenue Fund (Tax receipts)	39 020	49 093	51 307	53 616	53 616	53 616	**56 029**	4.50	58 550	60 365
Total Treasury funding	766 948	710 976	755 246	753 205	770 395	770 379	**806 642**	4.71	827 635	853 236
Departmental receipts										
Sales of goods and services other than capital assets	204	173	174	234	234	179	**245**	36.87	257	265
Interest, dividends and rent on	1	1				1		(100.00)		
Financial transactions in assets and liabilities	242	92	117	39	39	109	**45**	(58.72)	51	53
Total departmental receipts	447	266	291	273	273	289	**290**	0.35	308	318
Total receipts	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554

Notes: 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).

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Summary of receipts:

Total receipts increase by R36.264 million or 4.71 per cent from R770.668 million in 2025/26 (revised estimate) to R806.932 million in 2026/27. The increase relates to additional funds received for the Community resilience programme, Street Coach and Safety Observatory and Western Cape Anti-Gang Hub and Pilot: SAPS detective services.

Treasury funding:

Equitable share funding increased by R44. 653 million or 6.54 per cent from R682.877 million in 2025/26 (revised estimate) to R727.530 million in 2026/27. The increase relates to the allocations made in support of creating safer communities through the safety plan.

Details of departmental receipts:

Total departmental own receipts increase with R1 000 from R289 000 in 2025/26 (revised estimate) to R290 000 in 2026/27.

The main sources of own revenue income relate to the sale of goods and services other than capital assets in respect of security card replacements and commission on insurance as well as financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department must take several factors into account when compiling its budget, such as the improvement of conditions of services as it relates to salaries, medical aid and housing allowance increase, inflation and any conditional grant or earmarked allocations. The final budget allocation is then approved and signed off by the Accounting Officer and cleared with the responsible executive authority.

National priorities

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government, i.e. building a safer country and creating a better South Africa and ensuring alignment with Chapter 12 "Building Safer Communities" of the NDP 2030.

Provincial priorities

The Department is aligned with the Provincial Strategic Plan 2025 - 2030, specifically the Priority Portfolios of Safety, an Educated Healthy and Caring Society and Growth for Jobs. Within this framework, the Department's focus is directed towards the Safety Portfolio focus areas of Integrated Violence Prevention, Safe and Secure Communities and Infrastructure, Effective and Responsive Law Enforcement. This priority will implement an evidence-based and holistic transversal response to violence in our society with a sense of urgency. The purpose is to achieve safe and cohesive communities in the Western Cape. The realisation of safe and cohesive communities is an imperative, as crime and fragmented communities reduce the life chances and opportunities of individuals, further destabilising communities in a vicious cycle, and hinder socio-economic and personal development.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification in summary.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	104 960	116 686	124 273	127 635	138 366	138 366	**136 803**	(1.13)	139 102	143 418
2. Provincial Secretariat for Police Service	80 705	74 702	71 627	76 662	75 384	75 384	**85 320**	13.18	89 220	93 069
3. Provincial Policing Functions	478 651	414 914	456 896	440 595	449 611	449 611	**470 856**	4.73	482 640	496 013
4. Security Risk Management	103 079	104 940	102 741	108 586	107 307	107 307	**113 953**	6.19	116 981	121 054
Total payments and estimates	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554

Note: Programme 1: MEC total remuneration: R2 306 044 with effect from 1 April 2025.
Programme 3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R5 006 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	257 308	259 382	259 051	279 876	284 232	284 218	**291 058**	2.41	299 394	308 090
Compensation of employees	155 133	161 086	157 883	179 991	166 191	166 189	**186 456**	12.20	199 110	207 197
Goods and services	102 175	98 296	101 168	99 885	118 041	118 029	**104 602**	(11.38)	100 284	100 893
Transfers and subsidies to	496 957	442 243	487 780	466 606	476 260	476 262	**507 215**	6.50	520 058	536 810
Provinces and municipalities	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521
Departmental agencies and accounts	46 039	55 222	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Public corporations and private enterprises	1									
Non-profit institutions	1 890	2 005	2 949	2 163	6 423	6 423	**14 994**	133.44	15 482	15 960
Households	24 376	22 300	28 186	24 259	28 653	28 655	**29 051**	1.38	25 513	26 265
Payments for capital assets	13 095	9 507	8 493	6 996	10 145	10 145	**8 659**	(14.65)	8 491	8 654
Machinery and equipment	13 095	9 507	8 493	6 996	10 145	10 145	**8 659**	(14.65)	8 491	8 654
Payments for financial assets	35	110	213		31	43		(100.00)		
Total economic classification	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Total departmental transfers to public entities	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	403 853	336 327	365 418	351 800	352 400	352 400	**367 750**	4.36	383 243	395 141
Category B	14 798	19 609	22 251	22 955	23 355	23 355	**24 626**	5.44	24 672	25 780
Category C	6 000	6 780	4 581	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Total departmental transfers to local government	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521

9. Programme description

Programme 1: Administration

Purpose: To provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department

Sub-programme 1.3: Financial Management

to ensure departmental financial compliance through the provision of financial management and advisory services

Sub-programme 1.4: Corporate Services

enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support

Policy developments

None

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

None

Expenditure trends analysis

The Programme shows a slight decrease of 1.13 per cent between the revised estimate of R138.366 million and the 2026/27 budget of R136.803 million. The decrease is due to additional funds made available during the 2025 adjustments budget process for once-off relocation costs. It must be noted that additional funds of R2.768 was allocated to WCLA for the purpose of ICT infrastructure upgrades in 2026/27.

Outcomes as per the Strategic Plan

Improved governance practices in the Department and oversight over related entities

Outputs as per the Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	8 218	8 590	9 082	9 469	8 926	8 926	**9 375**	5.03	9 652	9 884
2. Office of the HOD	4 143	3 748	1 468	6 032	5 896	5 896	**6 223**	5.55	6 704	7 043
3. Financial Management	25 928	26 469	27 663	29 496	40 650	40 650	**30 860**	(24.08)	32 177	33 178
4. Corporate Services	66 671	77 879	86 060	82 638	82 894	82 894	**90 345**	8.99	90 569	93 313
Total payments and estimates	104 960	116 686	124 273	127 635	138 366	138 366	**136 803**	(1.13)	139 102	143 418

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 306 044 with effect from 1 April 2025.
Sub-programme 1.4: Corporate Services: Included in this sub-programme is the WCLA

Earmarked allocations:

Included in Sub-programme 1.2: Office of the HOD is an:

Earmarked allocation of R2.090 million in 2026/27; R2.184 million in 2027/28, and R2.252 million in 2028/29 for the Provincial Safety Coordination and Intelligence Centre.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	55 451	59 139	57 543	65 625	75 326	75 325	**69 806**	(7.33)	73 062	75 435
Compensation of employees	44 495	47 912	46 533	53 612	50 411	50 411	**57 362**	13.79	60 300	62 351
Goods and services	10 956	11 227	11 010	12 013	24 915	24 914	**12 444**	(50.05)	12 762	13 084
Transfers and subsidies to	45 936	55 027	64 695	60 816	61 278	61 278	**65 904**	7.55	65 048	67 064
Provinces and municipalities	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Households	247	12	300		462	462	**710**	53.68		
Payments for capital assets	3 569	2 511	1 996	1 194	1 741	1 741	**1 093**	(37.22)	992	919
Machinery and equipment	3 569	2 511	1 996	1 194	1 741	1 741	**1 093**	(37.22)	992	919
Payments for financial assets	4	9	39		21	22		(100.00)		
Total economic classification	104 960	116 686	124 273	127 635	138 366	138 366	**136 803**	(1.13)	139 102	143 418

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	45 936	55 027	64 695	60 816	61 278	61 278	**65 904**	7.55	65 048	67 064
Provinces and municipalities	1									
Municipalities	1									
Municipal agencies and funds	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Departmental agencies (non-business entities)	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Households	247	12	300		462	462	**710**	53.68		
Social benefits	247	12	300		462	462	**710**	53.68		

Programme 2: Provincial Secretariat for Police Service

Purpose: To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

Analysis per Sub-programme

Sub-programme 2.1: Programme Support

to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

Sub-programme 2.2: Policy and Research

to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate

Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

Sub-programme 2.5: Community Police Relations

to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners

Policy developments

Guided by the determination of provincial Policing Needs and Priorities, the Department is calling for the expansion of policing powers to the province, particularly in respect of investigation of firearm related crimes. In addition, it is making policy and legislative recommendations around the amendments to the South African Police Service Act, the Firearms Control Act and related legislation. It will also be revising the Western Cape Community Safety Act, 3 of 2013. The amendments aim to enable the Department's ability to enhance safety in the Western Cape through partnerships with its stakeholders. The Programme comprises of five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities which is aligned to the impact area of "Cohesive Communities, where communities are safe, caring and resilient".

Expenditure trends analysis

The Programme reflects an increase of 13.18 per cent from the 2025/26 revised estimate of R75.384 million to R85.320 million in 2026/27. The reason for the increase mainly relates to additional funding received for the Western Cape Anti-Gang Hub and Pilot: SAPS detective services and Early Retirement & Voluntary Exit Programmes.

Outcomes as per the Strategic Plan

Contribute to the efficiency of safety partners and law enforcement agencies through oversight

Accredited NHW structures in terms of Section 6 of the WCCSA

Outputs as per the Annual Performance Plan

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

Table 9.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	2 870	3 001	3 047	2 989	2 907	2 907	**3 058**	5.19	3 324	3 453
2. Policy and Research	9 102	8 765	7 641	9 324	8 860	8 860	**11 111**	25.41	11 275	11 781
3. Monitoring and Evaluation	12 333	14 420	14 185	14 541	15 217	15 217	**17 369**	14.14	18 159	18 703
4. Safety Promotion	25 102	18 018	16 823	18 914	18 353	18 353	**19 984**	8.89	20 755	21 675
5. Community Police Relations	31 298	30 498	29 931	30 894	30 047	30 047	**33 798**	12.48	35 707	37 457
Total payments and estimates	80 705	74 702	71 627	76 662	75 384	75 384	**85 320**	13.18	89 220	93 069

Note: Programme 2 has been aligned to the new structure as proposed by the National Police Secretariat.
Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research and Sub-programme 2.3: Monitoring and Evaluation is an earmarked allocation of R2.400 million in 2026/27; R1.800 million in 2027/28, and R1.800 million in 2028/29 for the Western Cape Anti-Gang Hub and Pilot: SAPS detective services (2026 MTEF)

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	68 955	63 341	61 686	67 828	66 074	66 064	**72 662**	9.99	77 763	80 981
Compensation of employees	51 168	52 723	52 049	57 719	54 688	54 686	**60 159**	10.01	65 898	68 784
Goods and services	17 787	10 618	9 637	10 109	11 386	11 378	**12 503**	9.89	11 865	12 197
Transfers and subsidies	8 719	8 847	7 766	6 776	6 671	6 673	**9 456**	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Departmental agencies and accounts	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	**2 228**	56.57	2 295	2 364
Households	478	62	226		635	637	**1 628**	155.57		
Payments for capital assets	3 029	2 453	2 149	2 058	2 629	2 629	**3 202**	21.80	3 062	3 124
Machinery and equipment	3 029	2 453	2 149	2 058	2 629	2 629	**3 202**	21.80	3 062	3 124
Payments for financial assets	2	61	26		10	18		(100.00)		
Total economic classification	80 705	74 702	71 627	76 662	75 384	75 384	**85 320**	13.18	89 220	93 069

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8 719	8 847	7 766	6 776	6 671	6 673	**9 456**	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Municipalities	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Municipal agencies and funds	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Departmental agencies and accounts	351									
Social security funds	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	**2 228**	56.57	2 295	2 364
Households	478	62	226		635	637	**1 628**	155.57		
Social benefits	438	62	91		322	324	**1 628**	402.47		
Other transfers to households	40		135		313	313		(100.00)		

Programme 3: Provincial Policing Functions

Purpose: To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.

Analysis per Sub-programme

Sub-programme 3.1: Safety Partnerships

to increase safety by means of sustainable partnerships with community-based organisations working for safety

Sub-programme 3.2: Western Cape Police Ombudsman

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS in an impartial manner

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme shows an increase of 4.73 per cent or R21.245 million for the 2026/27 financial year from the 2025/26 revised estimate of R449.611 million. The increase is forth coming from additional funding received for the Community resilience and Street coach and Safety Observatory programmes.

Outcomes as per the Strategic Plan

Contribute toward the reduction of crime in areas where law enforcement officers are deployed

Contribute toward the reduction of youth unemployment

Outputs as per the Annual Performance Plan

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

Table 9.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Safety Partnerships	469 728	406 123	449 054	431 212	440 942	440 942	**461 369**	4.63	472 707	485 693
2. Western Cape Police Ombudsman	8 923	8 791	7 842	9 383	8 669	8 669	**9 487**	9.44	9 933	10 320
Total payments and estimates	478 651	414 914	456 896	440 595	449 611	449 611	**470 856**	4.73	482 640	496 013

Note: This programme is in addition to the agreed uniform Budget Programme structure.
Sub-programme 3.1: 2025/26: Includes the National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R5 006 000.

Earmarked allocations:

Included in Sub-programme 3.1: Safety Partnership is an:

Earmarked allocation of R365.750 million in 2026/27; R381.112 million in 2027/28 and R392.926 million in 2028/29 for the Law Enforcement Advancement Plan (LEAP).

Earmarked allocation of R6.000 million in 2026/27; R6.198 million in 2027/28 and R6.390 million in 2028/29 for the Community resilience programme.

Earmarked allocation of R6.766 million in 2026/27; R6.989 million in 2027/28 and R7.206 million in 2028/29 for the Street coach and Safety Observatory programme.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	35 852	36 694	42 196	41 228	41 732	41 732	**40 201**	(3.67)	35 514	34 708
Compensation of employees	6 664	6 710	6 204	7 169	6 387	6 387	**7 456**	16.74	7 836	8 146
Goods and services	29 188	29 984	35 992	34 059	35 345	35 345	**32 745**	(7.36)	27 678	26 562
Transfers and subsidies to	442 236	377 818	414 128	399 014	407 270	407 270	**430 155**	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Departmental agencies and accounts		207								
Non-profit institutions					5 000	5 000	**12 766**	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	**25 013**	(5.66)	25 513	26 265
Payments for capital assets	563	402	572	353	609	609	**500**	(17.90)	511	523
Machinery and equipment	563	402	572	353	609	609	**500**	(17.90)	511	523
Total economic classification	478 651	414 914	456 896	440 595	449 611	449 611	**470 856**	4.73	482 640	496 013

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	442 236	377 818	414 128	399 014	407 270	407 270	**430 155**	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Municipalities	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Municipal agencies and funds	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Departmental agencies and accounts		207								
Social security funds		207								
Non-profit institutions					5 000	5 000	**12 766**	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	**25 013**	(5.66)	25 513	26 265
Social benefits	3	102	3		1	1		(100.00)		
Other transfers to households	23 583	21 573	26 474	24 259	26 514	26 514	**25 013**	(5.66)	25 513	26 265

Programme 4: Security Risk Management

Purpose: To institute a 'whole of government' approach towards building more resilient institutions.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy

Sub-programme 4.2: Provincial Security Operations

to enhance safety and security administration and provisioning within the Western Cape Government (WCG)

Sub-programme 4.3: Security Advisory Services

to enhance safety and security capacity across the WCG institutions

Policy developments

As the lead on safety and security matters, the Programme provides strategic oversight and guidance to Western Cape Government departments to strengthen safety and security governance across the Province. In response to evolving policy and regulatory developments, transversal guidelines have been developed to standardise safety and security practices across departments. These guidelines support compliance with applicable legislative and regulatory frameworks, while promoting a coherent, risk-based and consistent approach to the management of safety and security risks within the Western Cape Government.

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

WCG Access Control Directive was reviewed and is applicable to all WCG staff, visitors and contractors who require access to any WCG facility.

Expenditure trends analysis

The Programme reflects an increase of 6.19 per cent for the 2026/27 financial year when compared to the 2025/26 revised estimate of R107.307 million. The increase is mainly due to the Cost-of-Living Adjustment (CoLA) and the filling of vacant post as well as additional funds made available in the Early Retirement & Voluntary Exit Programmes.

Outcomes as per the Strategic Plan

Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services

Outputs as per the Annual Performance Plan

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

Table 9.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support	11 499	9 156	10 567	11 694	11 251	11 251	**11 068**	(1.63)	12 124	12 735
2. Provincial Security Operations	78 447	82 290	80 062	82 356	83 193	83 193	**87 533**	5.22	88 021	90 712
3. Security Advisory Services	13 133	13 494	12 112	14 536	12 863	12 863	**15 352**	19.35	16 836	17 607
Total payments and estimates	103 079	104 940	102 741	108 586	107 307	107 307	**113 953**	6.19	116 981	121 054

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	97 050	100 208	97 626	105 195	101 100	101 097	**108 389**	7.21	113 055	116 966
Compensation of employees	52 806	53 741	53 097	61 491	54 705	54 705	**61 479**	12.38	65 076	67 916
Goods and services	44 244	46 467	44 529	43 704	46 395	46 392	**46 910**	1.12	47 979	49 050
Transfers and subsidies to	66	551	1 191		1 041	1 041	**1 700**	63.30		
Provinces and municipalities			8							
Public corporations and private enterprises	1									
Households	65	551	1 183		1 041	1 041	**1 700**	63.30		
Payments for capital assets	5 934	4 141	3 776	3 391	5 166	5 166	**3 864**	(25.20)	3 926	4 088
Machinery and equipment	5 934	4 141	3 776	3 391	5 166	5 166	**3 864**	(25.20)	3 926	4 088
Payments for financial assets	29	40	148			3		(100.00)		
Total economic classification	103 079	104 940	102 741	108 586	107 307	107 307	**113 953**	6.19	116 981	121 054

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	66	551	1 191		1 041	1 041	**1 700**	63.30		
Provinces and municipalities			8							
Municipalities			8							
Municipal agencies and funds			8							
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Households	65	551	1 183		1 041	1 041	**1 700**	63.30		
Social benefits	65	551	1 183		1 034	1 034	**1 700**	64.41		
Other transfers to households					7	7		(100.00)		

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

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	Percentage Costs of Total
Salary level																			
1 – 7	159	54 028	135	51 370	125	50 832	121		121	49 098	132	55 598	132	58 997	132	61 263	2.9%	7.7%	29.6%
8 – 10	96	45 968	82	43 331	81	49 648	75		75	51 480	90	57 542	90	61 952	90	64 449	6.3%	7.8%	31.0%
11 – 12	46	36 655	41	37 812	38	38 200	40		40	39 259	41	44 044	41	46 543	41	48 357	0.8%	7.2%	23.5%
13 – 16	15	16 944	15	20 341	12	16 558	14		14	20 254	14	23 152	14	24 772	14	25 770		8.4%	12.4%
Other	55	1 538	44	8 232	36	2 645	51		51	6 098	51	6 120	51	6 846	51	7 358		6.5%	3.5%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	**328**	**186 456**	328	199 110	328	207 197	2.9%	7.6%	100.0%
Programme																			
Administration	100	44 495	85	47 912	87	46 533	86		86	50 411	91	57 362	91	60 300	91	62 351	1.9%	7.3%	30.4%
Provincial Secretariat for Police Service	132	51 168	108	52 723	87	52 049	98		98	54 686	106	60 159	106	65 898	106	68 784	2.7%	7.9%	32.9%
Provincial Policing Functions	14	6 664	11	6 710	11	6 204	14		14	6 387	14	7 456	14	7 836	14	8 146		8.4%	3.9%
Security Risk Management	125	52 806	113	53 741	107	53 097	103		103	54 705	117	61 479	117	65 076	117	67 916	4.3%	7.5%	32.8%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	**328**	**186 456**	328	199 110	328	207 197	2.9%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	316	153 595	273	159 111	256	155 238	265		265	163 369	292	183 604	292	196 129	292	204 082	3.3%	7.7%	98.4%
Others such as interns, EPWP, learnerships, etc	55	1 538	44	1 975	36	2 645	36		36	2 820	36	2 852	36	2 981	36	3 115		3.4%	1.6%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	**328**	**186 456**	328	199 110	328	207 197	2.9%	7.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	371	317	292	326	326	301	**328**	8.97	328	328
Number of personnel trained	141	108	142	142	142	127	**135**	6.30	145	145
of which										
Male	60	51	64	64	64	47	**50**	6.38	55	55
Female	81	57	78	78	78	80	**85**	6.25	90	90
Number of training opportunities	308	243	246	242	242	215	**219**	1.86	225	225
of which										
Tertiary	21	12	15	15	15	15	**15**		15	15
Workshops	10	20	20	15	15	17	**16**	(5.88)	18	18
Seminars	7	5	5	6	6	16	**18**	12.50	17	17
Other	270	206	206	206	206	167	**170**	1.80	175	175
Number of bursaries offered	17	12	15	15	15	16	**15**	(6.25)	16	17
Number of interns appointed	34	44	38	36	36	50	**50**		50	50
Number of days spent on training		608	608	608	608	538	**548**	1.86	563	563
Payments on training by programme										
1. Administration	209	256	277	302	274	287	**275**	(4.18)	284	295
2. Provincial Secretariat For Police Service	768	1 378	698	1 141	994	1 015	**1 141**	12.41	1 176	1 210
3. Provincial Policing Functions	786	33	95	23			**24**		25	26
4. Security Risk Management	1 279	816	612	596	366	366	**588**	60.66	607	645
Total payments on training	3 042	2 483	1 682	2 062	1 634	1 668	**2 028**	21.58	2 092	2 176

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	204	173	174	234	234	179	**245**	36.87	257	265
Sales of goods and services produced by department (excl. capital assets)	204	173	174	234	234	179	**245**	36.87	257	265
Other sales	204	173	174	234	234	179	**245**	36.87	257	265
Commission on insurance	65	68	68	47	47	47	**61**	29.79	65	68
Sales of goods	52	56	61	99	99	99	**92**	(7.07)	96	100
Other	87	49	45	88	88	33	**92**	178.79	96	97
Interest, dividends and rent on land	1	1				1		(100.00)		
Interest	1	1				1		(100.00)		
Financial transactions in assets and liabilities	242	92	117	39	39	109	**45**	(58.72)	51	53
Recovery of previous year's expenditure	110	23	32	22	22	92	**23**	(75.00)	24	25
Staff debt	126	69	85	17	17	17	**22**	29.41	27	28
Other	6									
Total departmental receipts	447	266	291	273	273	289	**290**	0.35	308	318

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	257 308	259 382	259 051	279 876	284 232	284 218	**291 058**	2.41	299 394	308 090
Compensation of employees	155 133	161 086	157 883	179 991	166 191	166 189	**186 456**	12.20	199 110	207 197
Salaries and wages	134 134	138 601	135 055	154 710	142 128	142 126	**159 824**	12.45	170 863	178 023
Social contributions	20 999	22 485	22 828	25 281	24 063	24 063	**26 632**	10.68	28 247	29 174
Goods and services	102 175	98 296	101 168	99 885	118 041	118 029	**104 602**	(11.38)	100 284	100 893
of which										
Administrative fees	252	177	150	180	173	188	**174**	(7.45)	177	185
Advertising	3 168	5 687	4 131	2 100	2 122	2 067	**1 683**	(18.58)	1 856	1 831
Minor assets	541	627	358	148	332	371	**140**	(62.26)	103	105
Audit costs: External	4 409	2 796	4 909	3 461	3 761	3 761	**3 955**	5.16	3 900	4 012
Bursaries: Employees	643	564	728	636	498	511	**584**	14.29	604	640
Catering: Departmental activities	1 337	1 269	826	1 027	1 099	1 156	**881**	(23.79)	908	936
Communication (G&S)	1 979	2 133	2 064	2 185	2 043	2 041	**2 263**	10.88	2 331	2 406
Computer services	719	612	1 511	1 707	2 805	2 805	**1 951**	(30.45)	2 033	2 103
Consultants: Business and advisory services	377	10	25	2 000	2 019	2 032	**3 290**	61.91	2 963	3 039
Legal services (G&S)	52				132	132		(100.00)		
Contractors	396	828	403	167	14 424	14 439	**194**	(98.66)	201	207
Agency and support/ outsourced services	31 106	26 081	31 926	31 902	33 007	33 007	**30 690**	(7.02)	25 794	24 599
Entertainment	39	65	46	79	79	79	**109**	37.97	112	117
Fleet services (including government motor transport)	5 183	3 888	3 146	3 330	3 268	3 279	**3 342**	1.92	3 440	3 547
Inventory: Clothing material and accessories	2 364	2 657	3 316	2 359	2 419	2 389	**3 104**	29.93	2 636	2 721
Inventory: Other supplies	1 483	935	1 044	1 223	1 531	1 545	**1 800**	16.50	1 596	1 644
Consumable supplies	834	2 433	1 754	1 018	887	894	**708**	(20.81)	741	757
Consumable: Stationery, printing and office supplies	763	630	501	648	419	419	**539**	28.64	552	570
Operating leases	732	720	859	883	855	855	**949**	10.99	979	1 013
Rental and hiring	10	15	3	16	10	10	**10**		10	11
Property payments	37 119	38 971	37 803	38 619	37 693	37 693	**41 488**	10.07	42 412	43 290
Transport provided: Departmental activity	55	22	8							
Travel and subsistence	3 514	3 573	3 035	3 017	4 531	4 422	**3 668**	(17.05)	3 758	3 877
Training and development	1 275	1 237	954	1 426	1 136	1 157	**1 444**	24.81	1 488	1 536
Operating payments	1 178	1 130	968	1 145	1 303	1 290	**1 151**	(10.78)	1 189	1 230
Venues and facilities	2 647	1 236	700	609	1 495	1 487	**485**	(67.38)	501	517
Transfers and subsidies to	496 957	442 243	487 780	466 606	476 260	476 262	**507 215**	6.50	520 058	536 810
Provinces and municipalities	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521
Municipalities	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521
Municipal agencies and funds	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521
Departmental agencies and accounts	46 039	55 222	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Social security funds	351	207								
Departmental agencies (non-business entities)	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Non-profit institutions	1 890	2 005	2 949	2 163	6 423	6 423	**14 994**	133.44	15 482	15 960
Households	24 376	22 300	28 186	24 259	28 653	28 655	**29 051**	1.38	25 513	26 265
Social benefits	753	727	1 577		1 819	1 821	**4 038**	121.75		
Other transfers to households	23 623	21 573	26 609	24 259	26 834	26 834	**25 013**	(6.79)	25 513	26 265
Payments for capital assets	13 095	9 507	8 493	6 996	10 145	10 145	**8 659**	(14.65)	8 491	8 654
Machinery and equipment	13 095	9 507	8 493	6 996	10 145	10 145	**8 659**	(14.65)	8 491	8 654
Transport equipment	8 178	7 649	6 317	5 434	5 702	5 713	**5 857**	2.52	5 869	6 046
Other machinery and equipment	4 917	1 858	2 176	1 562	4 443	4 432	**2 802**	(36.78)	2 622	2 608
Payments for financial assets	35	110	213		31	43		(100.00)		
Total economic classification	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	55 451	59 139	57 543	65 625	75 326	75 325	**69 806**	(7.33)	73 062	75 435
Compensation of employees	44 495	47 912	46 533	53 612	50 411	50 411	**57 362**	13.79	60 300	62 351
Salaries and wages	38 790	41 668	40 189	46 462	43 555	43 555	**49 807**	14.35	52 485	54 264
Social contributions	5 705	6 244	6 344	7 150	6 856	6 856	**7 555**	10.20	7 815	8 087
Goods and services	10 956	11 227	11 010	12 013	24 915	24 914	**12 444**	(50.05)	12 762	13 084
of which										
Administrative fees	44	48	38	37	41	56	**32**	(42.86)	32	34
Advertising	2 230	3 750	2 052	1 125	1 212	1 157	**909**	(21.43)	1 052	990
Minor assets	161	246	120	35	43	82	**14**	(82.93)	15	15
Audit costs: External	4 409	2 796	4 909	3 461	3 761	3 761	**3 955**	5.16	3 859	3 969
Bursaries: Employees	111	184	257	164	221	234	**162**	(30.77)	167	174
Catering: Departmental activities	40	108	61	89	97	97	**81**	(16.49)	84	86
Communication (G&S)	474	470	447	516	430	428	**448**	4.67	461	478
Computer services	577	407	416	1 657	1 626	1 626	**1 613**	(0.80)	1 683	1 742
Consultants: Business and advisory services	113		6	2 000	2 000	2 000	**2 090**	4.50	2 163	2 239
Legal services (G&S)	52									
Contractors	85	18	15	12	11 623	11 623	**22**	(99.81)	23	24
Entertainment	30	44	27	44	52	52	**64**	23.08	66	69
Fleet services (including government motor transport)	644	516	345	414	330	330	**354**	7.27	361	373
Inventory: Clothing material and accessories	(679)	(215)								
Inventory: Other supplies	(410)	263								
Consumable supplies	386	199	204	107	193	195	**111**	(43.08)	118	114
Consumables: Stationery, printing and office supplies	219	130	204	225	150	150	**216**	44.00	226	241
Operating leases	334	261	375	368	391	391	**418**	6.91	431	447
Property payments	20	2								
Travel and subsistence	825	683	620	892	1 259	1 259	**949**	(24.62)	979	1 012
Training and development	34	87	20	138	53	53	**113**	113.21	117	121
Operating payments	637	799	645	613	863	850	**737**	(13.29)	763	789
Venues and facilities	620	431	249	116	570	570	**156**	(72.63)	162	167
Transfers and subsidies to	45 936	55 027	64 695	60 816	61 278	61 278	**65 904**	7.55	65 048	67 064
Provinces and municipalities	1									
Municipalities	1									
Municipal agencies and funds	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Departmental agencies (non-business entities)	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	**65 194**	7.20	65 048	67 064
Households	247	12	300		462	462	**710**	53.68		
Social benefits	247	12	300		462	462	**710**	53.68		
Payments for capital assets	3 569	2 511	1 996	1 194	1 741	1 741	**1 093**	(37.22)	992	919
Machinery and equipment	3 569	2 511	1 996	1 194	1 741	1 741	**1 093**	(37.22)	992	919
Transport equipment	2 313	2 196	1 235	972	835	852	**943**	10.68	836	839
Other machinery and equipment	1 256	315	761	222	906	889	**150**	(83.13)	156	80
Payments for financial assets	4	9	39		21	22		(100.00)		
Total economic classification	104 960	116 686	124 273	127 635	138 366	138 366	**136 803**	(1.13)	139 102	143 418

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	68 955	63 341	61 686	67 828	66 074	66 064	**72 662**	9.99	77 763	80 981
Compensation of employees	51 168	52 723	52 049	57 719	54 688	54 686	**60 159**	10.01	65 898	68 784
Salaries and wages	44 543	45 638	44 701	49 772	46 913	46 911	**51 761**	10.34	56 864	59 464
Social contributions	6 625	7 085	7 348	7 947	7 775	7 775	**8 398**	8.01	9 034	9 320
Goods and services	17 787	10 618	9 637	10 109	11 386	11 378	**12 503**	9.89	11 865	12 197
of which										
Administrative fees	106	62	78	97	93	93	**104**	11.83	106	110
Advertising	12	25	47	141	61	61	**80**	31.15	82	85
Minor assets	313	229	98	72	110	110	**107**	(2.73)	69	71
Audit costs: External									41	43
Bursaries: Employees	99	77	98	141	74	74	**124**	67.57	128	131
Catering: Departmental activities	1 173	931	583	808	843	900	**607**	(32.56)	625	644
Communication (G&S)	600	694	649	669	693	693	**684**	(1.30)	704	725
Computer services	107	105		50	38	38	**38**		39	40
Consultants: Business and advisory services	264	10	19		19	32	**1 200**	3650.00	800	800
Contractors	244	154	192	123	139	154	**139**	(9.74)	144	147
Agency and support/ outsourced services	3 821									
Entertainment	8	19	17	23	18	18	**25**	38.89	25	26
Fleet services (including government motor transport)	1 224	1 212	981	895	940	951	**961**	1.05	989	1 019
Inventory: Clothing material and accessories	2 802	1 915	2 478	2 009	1 804	1 774	**2 510**	41.49	2 266	2 334
Inventory: Other supplies	1 893	672	1 044	1 223	1 531	1 545	**1 800**	16.50	1 596	1 644
Consumable supplies	314	210	215	144	149	149	**131**	(12.08)	135	140
Consumable: Stationery, printing and office supplies	199	316	145	291	150	150	**205**	36.67	213	217
Operating leases	194	242	301	289	282	282	**303**	7.45	313	322
Rental and hiring	10	15	3	16	10	10	**10**		10	11
Property payments		10								
Transport provided: Departmental activity	55	22	8							
Travel and subsistence	1 880	2 294	1 657	1 449	2 602	2 493	**2 014**	(19.21)	2 075	2 137
Training and development	878	983	600	1 000	920	941	**1 017**	8.08	1 048	1 079
Operating payments	372	170	200	352	261	261	**245**	(6.13)	252	260
Venues and facilities	1 219	251	224	317	649	649	**199**	(69.34)	205	212
Transfers and subsidies to	8 719	8 847	7 766	6 776	6 671	6 673	**9 456**	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Municipalities	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Municipal agencies and funds	6 000	6 780	4 591	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Departmental agencies and accounts	351									
Social security funds	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	**2 228**	56.57	2 295	2 364
Households	478	62	226		635	637	**1 628**	155.57		
Social benefits	438	62	91		322	324	**1 628**	402.47		
Other transfers to households	40		135		313	313		(100.00)		
Payments for capital assets	3 029	2 453	2 149	2 058	2 629	2 629	**3 202**	21.80	3 062	3 124
Machinery and equipment	3 029	2 453	2 149	2 058	2 629	2 629	**3 202**	21.80	3 062	3 124
Transport equipment	1 686	1 961	1 846	1 697	1 659	1 653	**1 674**	1.27	1 724	1 777
Other machinery and equipment	1 343	492	303	361	970	976	**1 528**	56.56	1 338	1 347
Payments for financial assets	2	61	26		10	18		(100.00)		
Total economic classification	80 705	74 702	71 627	76 662	75 384	75 384	**85 320**	13.18	89 220	93 069

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	35 852	36 694	42 196	41 228	41 732	41 732	**40 201**	(3.67)	35 514	34 708
Compensation of employees	6 664	6 710	6 204	7 169	6 387	6 387	**7 456**	16.74	7 836	8 146
Salaries and wages	5 899	5 930	5 525	6 409	5 698	5 698	**6 641**	16.55	6 772	7 039
Social contributions	765	780	679	760	689	689	**815**	18.29	1 064	1 107
Goods and services	29 188	29 984	35 992	34 059	35 345	35 345	**32 745**	(7.36)	27 678	26 562
of which										
Administrative fees	3	3	10	8	4	4	**8**	100.00	8	9
Advertising	926	1 898	2 014	834	849	849	**694**	(18.26)	722	756
Minor assets	21			16	6	6	**8**	33.33	8	8
Bursaries: Employees	9		49							
Catering: Departmental activities	34	21	91	39	9	9	**57**	533.33	59	61
Communication (G&S)	44	56	74	68	62	62	**60**	(3.23)	62	64
Computer services	12									
Contractors		400	100							
Agency and support/ outsourced services	27 285	26 081	31 926	31 902	33 007	33 007	**30 690**	(7.02)	25 794	24 599
Entertainment				3	2	2	**3**	50.00	3	3
Fleet services (including government motor transport)	313	247	295	308	232	232	**176**	(24.14)	182	189
Inventory: Clothing material and accessories	241	957	838	350	615	615	**594**	(3.41)	370	387
Consumable supplies	10	12	129	31	118	118	**31**	(73.73)	40	41
Consumable: Stationery, printing and office supplies	26	19	14	47	23	23	**41**	78.26	34	35
Operating leases	49	45	38	60	34	34	**35**	2.94	36	37
Travel and subsistence	152	158	301	271	289	289	**228**	(21.11)	236	244
Training and development			46	23			**24**		25	26
Operating payments	63	87	55	99	84	84	**96**	14.29	99	103
Venues and facilities			12		11	11		(100.00)		
Transfers and subsidies to	442 236	377 818	414 128	399 014	407 270	407 270	**430 155**	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Municipalities	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Municipal agencies and funds	418 650	355 936	387 651	374 755	375 755	375 755	**392 376**	4.42	407 915	420 921
Departmental agencies and accounts		207								
Social security funds		207								
Non-profit institutions					5 000	5 000	**12 766**	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	**25 013**	(5.66)	25 513	26 265
Social benefits	3	102	3		1	1		(100.00)		
Other transfers to households	23 583	21 573	26 474	24 259	26 514	26 514	**25 013**	(5.66)	25 513	26 265
Payments for capital assets	563	402	572	353	609	609	**500**	(17.90)	511	523
Machinery and equipment	563	402	572	353	609	609	**500**	(17.90)	511	523
Transport equipment	418	402	470	308	536	536	**500**	(6.72)	511	523
Other machinery and equipment	145		102	45	73	73		(100.00)		
Total economic classification	478 651	414 914	456 896	440 595	449 611	449 611	**470 856**	4.73	482 640	496 013

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	%Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	97 050	100 208	97 626	105 195	101 100	101 097	**108 389**	7.21	113 055	116 966
Compensation of employees	52 806	53 741	53 097	61 491	54 705	54 705	**61 479**	12.38	65 076	67 916
Salaries and wages	44 902	45 365	44 640	52 067	45 962	45 962	**51 615**	12.30	54 742	57 256
Social contributions	7 904	8 376	8 457	9 424	8 743	8 743	**9 864**	12.82	10 334	10 660
Goods and services	44 244	46 467	44 529	43 704	46 395	46 392	**46 910**	1.12	47 979	49 050
of which										
Administrative fees	99	64	24	38	35	35	**30**	(14.29)	31	32
Advertising		14	18							
Minor assets	46	152	140	25	173	173	**11**	(93.64)	11	11
Bursaries: Employees	424	303	324	331	203	203	**298**	46.80	309	335
Catering: Departmental activities	90	209	91	91	150	150	**136**	(9.33)	140	145
Communication (G&S)	861	913	894	932	858	858	**1 071**	24.83	1 104	1 139
Computer services	23	100	1 095		1 141	1 141	**300**	(73.71)	311	321
Legal services (G&S)					132	132		(100.00)		
Contractors	67	256	96	32	2 662	2 662	**33**	(98.76)	34	36
Entertainment	1	2	2	9	7	7	**17**	142.86	18	19
Fleet services (including government motor transport)	3 002	1 913	1 525	1 713	1 766	1 766	**1 851**	4.81	1 908	1 966
Consumable supplies	124	2 012	1 206	736	427	432	**435**	0.69	448	462
Consumable: Stationery, printing and office supplies	319	165	138	85	96	96	**77**	(19.79)	79	77
Operating leases	155	172	145	166	148	148	**193**	30.41	199	207
Property payments	37 099	38 959	37 803	38 619	37 693	37 693	**41 488**	10.07	42 412	43 290
Travel and subsistence	657	438	457	405	381	381	**477**	25.20	468	484
Training and development	363	167	288	265	163	163	**290**	77.91	298	310
Operating payments	106	74	68	81	95	95	**73**	(23.16)	75	78
Venues and facilities	808	554	215	176	265	257	**130**	(49.42)	134	138
Transfers and subsidies to	66	551	1 191		1 041	1 041	**1 700**	63.30		
Provinces and municipalities			8							
Municipalities			8							
Municipal agencies and funds			8							
Public corporations	1									
Other transfers to public corporations	1									
Households	65	551	1 183		1 041	1 041	**1 700**	63.30		
Social benefits	65	551	1 183		1 034	1 034	**1 700**	64.41		
Other transfers to households					7	7		(100.00)		
Payments for capital assets	5 934	4 141	3 776	3 391	5 166	5 166	**3 864**	(25.20)	3 926	4 088
Machinery and equipment	5 934	4 141	3 776	3 391	5 166	5 166	**3 864**	(25.20)	3 926	4 088
Transport equipment	3 761	3 090	2 766	2 457	2 672	2 672	**2 740**	2.54	2 798	2 907
Other machinery and equipment	2 173	1 051	1 010	934	2 494	2 494	**1 124**	(54.93)	1 128	1 181
Payments for financial assets	29	40	148			3		(100.00)		
Total economic classification	103 079	104 940	102 741	108 586	107 307	107 307	**113 953**	6.19	116 981	121 054

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome 2022/23	Audited outcome 2023/24	Actual outcome 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Revenue									
Non-tax revenue	84 970	73 632	77 677	73 626	86 241	86 426	**80 636**	81 054	83 617
Sale of goods and services other than capital assets	8 412	9 183	7 325	7 676	8 388	8 695	**9 043**	9 405	9 781
Entity revenue other than sales	9 537	9 434	5 957	5 134	6 419	6 297	**6 399**	6 601	6 772
Transfers received	67 021	55 015	64 395	60 816	71 434	71 434	**65 194**	65 048	67 064
of which:									
Departmental transfers	*67 021*	*55 015*	*64 395*	*60 816*	*71 434*	*71 434*	***65 194***	*65 048*	*67 064*
Other non-tax revenue									
Total revenue before deposits into the PRF	84 970	73 632	77 677	73 626	86 241	86 426	**80 636**	81 054	83 617
Total revenue	84 970	73 632	77 677	73 626	86 241	86 426	**80 636**	81 054	83 617
Expenses									
Current expense	68 974	69 609	67 428	70 141	72 239	71 148	**76 037**	78 455	80 914
Compensation of employees	42 596	40 970	39 142	44 434	40 423	39 559	**50 615**	51 940	53 259
Goods and services	26 378	28 639	28 286	25 707	31 816	31 589	**25 422**	26 515	27 655
Payments for capital assets	15 996	4 023	10 249	3 485	14 002	15 278	**4 599**	2 599	2 703
Total expenses	84 970	73 632	77 677	73 626	86 241	86 426	**80 636**	81 054	83 617
Adjustments for Surplus/(Deficit)									
Cash flow from investing activities	1 950	4 024	9 604	4 017	4 017	14 995	**4 599**	2 599	2 703
Acquisition of Assets	1 950	4 024	9 604	4 017	4 017	14 995	**4 599**	2 599	2 703
Non- Residential Buildings	-	-	-	-	-	5 280	**-**	-	-
Computer equipment	53	-	1 633	376	376	1 507	**500**	-	-
Furniture and Office equipment	-	-	4 580	-	-	1 191	**284**	295	307
Other Machinery and equipment	-	-	-	-	-	1 655	**1 200**	-	-
Specialised military assets		542	-	620	620	-	**-**	-	-
Transport Assets	1 323	1 441	1 272	1 080	1 080	1 061	**1 103**	1 147	1 193
Computer Software	573	2 041	2 119	1 941	1 941	4 301	**1 512**	1 157	1 203
Net increase / (decrease) in cash and cash equivalents	1 950	4 024	9 604	4 017	4 017	14 995	**4 599**	2 599	2 703
Balance Sheet Data									
Carrying Value of Assets	16 649	15 651	16 474	16 454	16 454	25 179	**22 661**	19 623	16 585
Non- Residential Buildings	2 929	2 569	2 210	1 851	1 851	7 088	**6 262**	5 436	4 610
Computer equipment	1 684	1 046	2 228	2 028	2 028	2 132	**2 384**	2 136	1 888
Furniture and Office equipment	2 840	2 840	2 840	2 967	2 967	2 614	**2 434**	2 234	2 034
Other Machinery and equipment	2 491	2 491	2 491	2 603	2 603	1 655	**1 490**	1 325	1 160
Transport Assets	3 913	3 913	3 913	4 088	4 088	2 338	**2 127**	1 916	1 705
Computer Software	2 792	2 792	2 792	2 917	2 917	9 352	**7 964**	6 576	5 188
Cash and Cash Equivalents	11 019	11 019	11 515	12 031	12 031	16 439	**16 439**	16 439	16 439
Bank	11 019	11 019	11 515	12 031	12 031	16 439	**16 439**	16 439	16 439
Receivables and Prepayments	1 517	1 517	1 585	1 656	1 656	2 940	**2 940**	2 940	2 940
Trade Receivables	85	85	89	93	93				
Other Receivables	1 432	1 432	1 496	1 563	1 563	2 940	**2 940**	2 940	2 940
Total Assets	29 185	28 187	29 574	30 141	30 141	44 558	**42 040**	39 002	35 964
Capital and Reserves	15 159	15 159	15 841	16 551	16 551	16 212	**16 212**	16 212	16 212
Accumulated Reserves	15 134	15 134	15 815	16 524	16 524	16 212	**16 212**	16 212	16 212
Other	25	25	26	27	27	-	**-**	-	-
Borrowings	2 511	2 511	2 624	2 741	2 741	-	**-**	-	-
Current	969	969	1 013	1 058	1 058	-	**-**	-	-
1<5 Years	1 542	1 542	1 611	1 683	1 683	-	**-**	-	-
Post Retirement Benefits	2 901	2 901	3 032	3 168	3 168	-	**-**	-	-
Present value of Funded obligations	2 901	2 901	3 032	3 168	3 168	-	**-**	-	-
Trade and Other Payables	4 004	4 004	4 184	4 371	4 371	3 155	**3 155**	3 155	3 155
Trade Payables	1 184	1 184	1 237	1 292	1 292	2 773	**2 773**	2 773	2 773
Other	2 820	2 820	2 947	3 079	3 079	382	**382**	382	382
Provisions	1 308	1 308	1 367	1 428	1 428	5 482	**5 482**	5 482	5 482
Leave pay provision	-	-	-	-	-	1 232	**1 232**	1 232	1 232
Other	1 308	1 308	1 367	1 428	1 428	4 250	**4 250**	4 250	4 250

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A	403 853	336 327	365 418	351 800	352 400	352 400	**367 750**	4.36	383 243	395 141
City of Cape Town	403 853	336 327	365 418	351 800	352 400	352 400	**367 750**	4.36	383 243	395 141
Category B	14 798	19 609	22 251	22 955	23 355	23 355	**24 626**	5.44	24 672	25 780
Swartland	6 420	8 854	9 884	10 188	10 188	10 188	**10 417**	2.25	10 877	11 366
Stellenbosch					400	400	**1 000**	150.00		
Overstrand	5 378	7 410	8 395	8 667	8 667	8 667	**8 989**	3.72	9 385	9 807
Mossel Bay	3 000	3 345	3 972	4 100	4 100	4 100	**4 220**	2.93	4 410	4 607
Category C	6 000	6 780	4 581	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
West Coast District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Cape Winelands District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Overberg District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Garden Route District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Central Karoo District Municipality		540	581	613	613	613	**680**	10.93	892	976
Total transfers to local government	424 651	362 716	392 250	379 368	380 368	380 368	**397 976**	4.63	414 015	427 521

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Safety initiative implementation- Whole of Society Approach (WOSA)	6 000	6 780	4 581	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
Category C	6 000	6 780	4 581	4 613	4 613	4 613	**5 600**	21.40	6 100	6 600
West Coast District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Cape Winelands District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Overberg District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Garden Route District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Central Karoo District Municipality		540	581	613	613	613	**680**	10.93	892	976

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western	2 852	4 666	5 400	1 800	2 400	2 400	**2 000**	(16.67)	2 131	2 215
Category A	2 852	4 666	5 400	1 800	2 400	2 400	**2 000**	(16.67)	2 131	2 215
City of Cape Town	2 852	4 666	5 400	1 800	2 400	2 400	**2 000**	(16.67)	2 131	2 215

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Resource funding for establishment and support of a K9 unit	8 840	10 035	12 316	12 800	13 200	13 200	**14 166**	7.32	13 742	14 359
Category A	1 000									
City of Cape Town	1 000									
Category B	7 840	10 035	12 316	12 800	13 200	13 200	**14 166**	7.32	13 742	14 359
Swartland	2 420	3 345	4 172	4 350	4 350	4 350	**4 473**	2.83	4 666	4 876
Stellenbosch					400	400	**1 000**	150.00		
Overstrand	2 420	3 345	4 172	4 350	4 350	4 350	**4 473**	2.83	4 666	4 876
Mossel Bay	3 000	3 345	3 972	4 100	4 100	4 100	**4 220**	2.93	4 410	4 607

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	400 000	331 661	360 000	350 000	350 000	350 000	**365 750**	4.50	381 112	392 926
Category A	400 000	331 661	360 000	350 000	350 000	350 000	**365 750**	4.50	381 112	392 926
City of Cape Town	400 000	331 661	360 000	350 000	350 000	350 000	**365 750**	4.50	381 112	392 926

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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Resourcing funding for establishment of a law enforcement rural safety unit	6 958	9 574	9 935	10 155	10 155	10 155	**10 460**	3.00	10 930	11 421
Category B	6 958	9 574	9 935	10 155	10 155	10 155	**10 460**	3.00	10 930	11 421
Swartland	4 000	5 509	5 712	5 838	5 838	5 838	**5 944**	1.82	6 211	6 490
Overstrand	2 958	4 065	4 223	4 317	4 317	4 317	**4 516**	4.61	4 719	4 931

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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	742 256	670 121	707 478	709 521	726 711	728 715	**762 920**	4.69	782 185	806 155
West Coast Municipalities	8 523	13 001	15 179	13 147	13 147	14 559	**15 197**	4.38	15 686	16 220
Matzikama	105	210	620	170	170	358	**369**	3.07	379	390
Cederberg	69	265	266	274	274	822	**847**	3.04	871	898
Bergrivier	48	590	203	210	210	643	**663**	3.11	683	702
Saldanha Bay	276	519	914	527	527	1 434	**1 477**	3.00	1 521	1 566
Swartland	6 525	9 857	12 176	10 966	10 966	10 302	**10 611**	3.00	10 930	11 258
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Cape Winelands Municipalities	2 629	4 870	5 269	5 336	5 336	3 665	**3 974**	8.43	4 127	4 318
Witzenberg	197	601	519	523	523	307	**316**	2.93	325	336
Drakenstein	286	865	902	940	940	846	**871**	2.96	897	924
Stellenbosch	176	761	679	685	685	441	**454**	2.95	468	482
Breede Valley	303	594	846	858	858	496	**511**	3.02	526	542
Langeberg	113	489	1 323	1 330	1 330	575	**592**	2.96	609	628
Across wards and municipal projects	1 554	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Overberg Municipalities	7 400	12 950	14 999	13 411	13 411	11 405	**11 949**	4.77	12 391	12 776
Theewaterskloof	106	660	1 400	565	565	796	**821**	3.14	845	870
Overstrand	5 630	10 476	11 148	11 590	11 590	9 459	**9 743**	3.00	10 085	10 336
Cape Agulhas	136	95	757	106	106	70	**73**	4.29	74	77
Swellendam	28	159	694	150	150	80	**82**	2.50	85	87
Across wards and municipal	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Garden Route Municipalities	6 022	8 809	9 935	9 332	9 332	9 476	**9 958**	5.09	10 293	10 667
Kannaland	60	21	65	72	72	720	**741**	2.92	764	787
Hessequa	72	742	306	317	317	584	**601**	2.91	618	638
Mossel Bay	3 216	4 112	5 261	5 277	5 277	4 746	**4 888**	2.99	5 035	5 185
George	646	1 254	1 167	1 177	1 177	955	**983**	2.93	1 013	1 044
Oudtshoorn	145	224	418	427	427	955	**984**	3.04	1 014	1 043
Bitou	70	359	564	572	572	125	**129**	3.20	132	136
Knysna	198	534	1 151	486	486	391	**402**	2.81	415	428
Across wards and municipal	1 615	1 563	1 003	1 004	1 004	1 000	**1 230**	23.00	1 302	1 406
Central Karoo Municipalities	565	1 491	2 677	2 731	2 731	2 848	**2 934**	3.02	3 261	3 418
Laingsburg	174	75	62	70	70	420	**433**	3.10	445	459
Prince Albert	67	283	366	371	371	837	**862**	2.99	887	914
Beaufort West	324	593	1 668	1 677	1 677	978	**1 008**		1 037	1 069
Across wards and municipal projects		540	581	613	613	613	**631**		892	976
Total provincial expenditure by district and local municipality	767 395	711 242	755 537	753 478	770 668	770 668	**806 932**	4.71	827 943	853 554

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	104 800	116 487	124 141	127 482	138 213	138 165	**136 596**	(1.14)	138 890	143 199
West Coast Municipalities	19	12	12	13	13					
Matzikama	4									
Cederberg	5									
Saldanha Bay	10	12	12	13	13					
Cape Winelands Municipalities	27	1	41	43	43	2	**2**		2	2
Witzenberg	4									
Drakenstein	5									
Breede Valley	18	1		1	1					
Langeberg			41	42	42	2	**2**		2	2
Overberg Municipalities	57	112	11	21	21	120	**124**	3.33	127	131
Theewaterskloof	34	60				117	**121**	3.42	124	128
Overstrand	12	9	7	8	8	1	**1**		1	1
Cape Agulhas	11	36	4	5	5					
Swellendam		7		8	8	2	**2**		2	2
Garden Route Municipalities	53	61	45	51	51	56	**57**	1.79	59	61
Hessequa	3					5	**5**		5	5
Mossel Bay	26	24	14	15	15	36	**37**	2.78	38	39
George	19	8	18	20	20	6	**6**		6	7
Oudtshoorn	5	2	6	7	7	9	**9**		10	10
Bitou		10	2	3	3					
Knysna		17	5	6	6					
Central Karoo Municipalities	4	13	23	25	25	23	**24**	4.35	24	25
Prince Albert		7	12	13	13					
Beaufort West	4	6	11	12	12	23	**24**	4.35	24	25
Total provincial expenditure by district and local municipality	104 960	116 686	124 273	127 635	138 366	138 366	**136 803**	(1.13)	139 102	143 418

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Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Secretariat for Police Service

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	72 565	65 251	64 942	69 828	68 550	69 293	**78 244**	12.92	81 554	84 854
West Coast Municipalities	1 840	2 228	1 468	1 495	1 495	1 278	**1 518**	18.78	1 597	1 710
Matzikama	41	139	94	100	100	87	**90**	3.45	92	95
Cederberg	39	202	70	75	75	18	**19**	5.56	19	20
Bergrivier	20	52	12	17	17	25	**26**	4.00	27	27
Saldanha Bay	225	103	58	63	63	87	**90**	3.45	92	95
Swartland	15	172	234	240	240	61	**63**		65	67
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Cape Winelands Municipalities	2 033	2 075	1 474	1 492	1 492	1 261	**1 498**	18.79	1 578	1 691
Witzenberg	23	108	45	47	47	72	**74**	2.78	76	79
Drakenstein	203	22	25	28	28	37	**38**	2.70	39	40
Stellenbosch	157	142	200	205	205	10	**10**		11	11
Breede Valley	62	98	100	105	105	37	**38**	2.70	39	40
Langeberg	34	145	104	107	107	105	**108**	2.86	111	115
Across wards and municipal projects	1 554	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Overberg Municipalities	1 627	1 904	1 307	1 330	1 330	1 208	**1 445**	19.62	1 523	1 634
Theewaterskloof	18	102	20	26	26	28	**29**	3.57	30	31
Overstrand	15	189	209	215	215	96	**99**	3.13	102	105
Cape Agulhas	75	15	48	53	53	50	**52**	4.00	53	55
Swellendam	19	38	30	36	36	34	**35**	2.94	36	37
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Garden Route Municipalities	2 391	2 394	1 616	1 653	1 653	1 636	**1 886**	15.28	1 976	2 101
Kannaland	17	15	22	27	27	12	**12**		13	13
Hessequa	42	130	89	95	95	53	**55**	3.77	56	58
Mossel Bay	120	149	177	182	182	221	**228**	3.17	234	241
George	500	290	223	228	228	224	**231**	3.13	238	245
Oudtshoorn	92	86	49	55	55	55	**57**	3.64	58	60
Bitou	15	44	11	16	16	32	**33**	3.13	34	35
Knysna	55	120	45	50	50	39	**40**	2.56	41	43
Across wards and municipal projects	1 550	1 560	1 000	1 000	1 000	1 000	**1 230**	23.00	1 302	1 406
Central Karoo Municipalities	249	850	820	864	864	708	**729**	2.97	992	1 079
Laingsburg	95	71	35	38	38	3	**3**		3	3
Prince Albert	39	59	17	21	21	5	**5**		5	5
Beaufort West	115	180	187	192	192	87	**90**	3.45	92	95
Across wards and municipal projects		540	581	613	613	613	**631**	2.94	892	976
Total provincial expenditure by district and local municipality	80 705	74 702	71 627	76 662	75 384	75 384	**85 320**	13.18	89 220	93 069

Annexure A to Vote 4

Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	462 280	383 671	415 982	403 984	413 000	414 098	**434 277**	4.87	444 916	457 206
West Coast Municipalities	6 598	10 722	13 655	11 589	11 589	13 260	**13 658**	3.00	14 068	14 489
Matzikama	8	56	520	60	60	263	**271**	3.04	279	287
Cederberg	17	56	190	192	192	796	**820**	3.02	844	870
Bergrivier	28	538	191	193	193	618	**637**	3.07	656	675
Saldanha Bay	35	387	812	418	418	1 342	**1 382**	2.98	1 424	1 466
Swartland	6 510	9 685	11 942	10 726	10 726	10 241	**10 548**	3.00	10 865	11 191
Cape Winelands Municipalities	550	2 791	3 751	3 794	3 794	2 401	**2 473**	3.00	2 546	2 624
Witzenberg	165	493	474	476	476	235	**242**	2.98	249	257
Drakenstein	78	843	877	912	912	809	**833**	2.97	858	884
Stellenbosch	19	619	478	480	480	431	**444**	3.02	457	471
Breede Valley	215	492	746	748	748	459	**473**	3.05	487	502
Langeberg	73	344	1 176	1 178	1 178	467	**481**	3.00	495	510
Overberg Municipalities	5 675	10 893	13 657	12 032	12 032	10 077	**10 380**	3.01	10 741	11 011
Theewaterskloof	45	498	1 380	539	539	651	**671**	3.07	691	711
Overstrand	5 595	10 278	10 932	11 367	11 367	9 362	**9 643**	3.00	9 982	10 230
Cape Agulhas	35	43	705	46	46	20	**21**	5.00	21	22
Swellendam		74	640	80	80	44	**45**	2.27	47	48
Garden Route Municipalities	3 291	6 235	8 038	7 378	7 378	7 672	**7 901**	2.98	8 139	8 384
Kannaland	5		37	39	39	707	**728**	2.97	750	773
Hessequa	18	609	217	219	219	513	**528**	2.92	544	561
Mossel Bay	3 025	3 922	5 068	5 070	5 070	4 478	**4 612**	2.99	4 751	4 893
George	58	878	716	718	718	677	**697**	2.95	718	740
Oudtshoorn		126	351	352	352	866	**892**	3.00	919	946
Bitou	35	301	546	548	548	89	**92**	3.37	94	97
Knysna	85	396	1 100	428	428	342	**352**	2.92	363	374
Across wards and municipal projects	65	3	3	4	4					
Central Karoo Municipalities	257	602	1 813	1 818	1 818	2 103	**2 167**	3.04	2 230	2 299
Laingsburg	71	1	27	29	29	417	**430**	3.12	442	456
Prince Albert	12	217	335	337	337	828	**853**	3.02	878	905
Beaufort West	174	384	1 451	1 452	1 452	858	**884**	3.03	910	938
Total provincial expenditure by district and local municipality	478 651	414 914	456 896	440 595	449 611	449 611	**470 856**	4.73	482 640	496 013

Annexure A to Vote 4

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	102 611	104 712	102 413	108 227	106 948	107 159	**113 803**	6.20	116 825	120 896
West Coast Municipalities	66	39	44	50	50	21	**21**		21	21
Matzikama	52	15	6	10	10	8	**8**		8	8
Cederberg	8	7	6	7	7	8	**8**		8	8
Saldanha Bay	6	17	32	33	33	5	**5**		5	5
Cape Winelands Municipalities	19	3	3	7	7	1	**1**		1	1
Witzenberg	5									
Stellenbosch			1							
Breede Valley	8	3		4	4					
Langeberg	6		2	3	3	1	**1**		1	1
Overberg Municipalities	41	41	24	28	28					
Theewaterskloof	9									
Overstrand	8									
Cape Agulhas	15	1		2	2					
Swellendam	9	40	24	26	26					
Garden Route Municipalities	287	119	236	250	250	112	**114**	1.79	119	121
Kannaland	38	6	6	6	6	1	**1**		1	1
Hessequa	9	3		3	3	13	**13**		13	14
Mossel Bay	45	17	2	10	10	11	**11**		12	12
George	69	78	210	211	211	48	**49**	2.08	51	52
Oudtshoorn	48	10	12	13	13	25	**26**	4.00	27	27
Bitou	20	4	5	5	5	4	**4**		4	4
Knysna	58	1	1	2	2	10	**10**		11	11
Central Karoo Municipalities	55	26	21	24	24	14	**14**		15	15
Laingsburg	8	3		3	3					
Prince Albert	16		2			4	**4**		4	4
Beaufort West	31	23	19	21	21	10	**10**		11	11
Total provincial expenditure by district and local municipality	103 079	104 940	102 741	108 586	107 307	107 307	**113 953**	6.19	116 981	121 054

Vote 5

Department of Education

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R35 108 173 000**	**R35 716 880 000**	**R36 718 492 000**
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Quality education for every child, in every classroom, in every school in the province.

Mission

The mission of the WCED is to ensure that:

Every child has quality learning opportunities

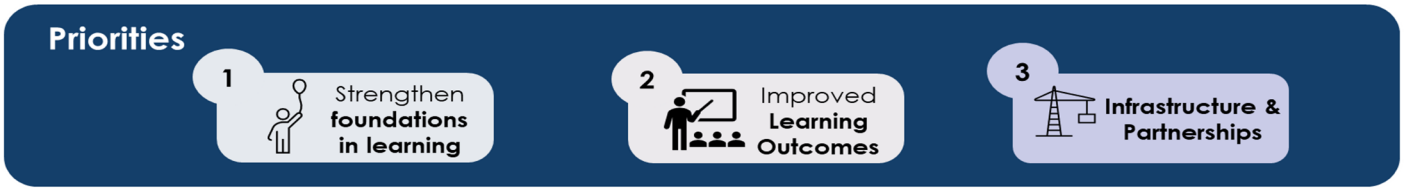
in a functional and enabling environment

to acquire knowledge, competencies, skills and values

to succeed in a changing world.

Policy Priorities

The department has identified the three policy priorities below:



The Western Cape Education Department (WCED) has developed a comprehensive Strategic Plan for the period 2025 - 2030, which sets out six key outcomes that are closely aligned with the policy priorities outlined by the Provincial Minister of Education and the broader strategic objectives of the department. These outcomes represent a holistic approach to improving the education system in the Western Cape, focusing on critical areas that have the potential to drive significant and sustainable change.

Outcome 1 places a strong emphasis on *enhancing the coverage and quality of Early Childhood Development (ECD) services*, recognising the crucial role that early learning plays in laying a solid foundation for future educational success. By investing in ECD, the WCED aims to ensure that all children in the province have access to high-quality early learning opportunities that prepare them for success in school and beyond.

Outcome 2 focuses on *improving learning outcomes across all grades*, reflecting the Department's commitment to ensuring that every learner in the Western Cape receives a quality education that enables them to reach their full potential. This outcome encompasses a range of initiatives aimed at enhancing teaching and learning, supporting learner well-being, and closing achievement gaps.

Outcome 3 recognises the critical role that educators play in driving educational improvement and focuses on enhancing *the professional development of teachers and school leaders*. By investing in the skills and knowledge of educators, the WCED aims to create a highly effective teaching workforce that is equipped to deliver high-quality instruction and support the diverse needs of learners.

Outcome 4 reflects the importance of *promoting social cohesion and building strong partnerships with stakeholders* across the education system and beyond. This outcome aligns with the provincial frameworks that emphasize the need for collaboration and engagement to address the complex challenges facing education in the Western Cape.

Outcome 5 addresses the need to *improve school infrastructure and related facilities*, recognising that a safe, healthy, and conducive learning environment is essential for learner success. By investing in the upgrading and maintenance of school infrastructure, the WCED aims to create learning spaces that are conducive to teaching and learning, and that promote the well-being of learners and educators.

Finally, *Outcome 6 focuses on strengthening corporate governance and accountability within the education system*, recognizing that effective management and oversight are essential for ensuring the efficient use of resources and the achievement of desired outcomes. By embedding strong governance and accountability mechanisms across all levels of the education system, the WCED aims to create a stable and sustainable foundation for long-term educational improvement.

By aligning these six outcomes with the policy priorities of the Provincial Minister of Education and the broader strategic objectives of the Department, the WCED has developed a comprehensive and systemic approach to driving meaningful and lasting improvements in the Western Cape education system.

Main services and core functions

The Western Cape Education Department (WCED), as a state organ, fulfils the constitutional mandate given to parliament and the provincial legislatures to regulate education at all levels, excluding tertiary education.

As of 2025/26, the Department oversees 1 544 public ordinary and public special schools, serving 1 233 669 learners. Between 2019 and 2025, the WCED also accommodated a continuous influx of 139 309 learners from other provinces and countries.

Demands and changes in services

The WCED is committed to delivering quality education that transforms lives by alleviating poverty and inequality, improving employment prospects, and fostering social cohesion.

The Department's strategic framework rests on six interconnected outcomes: Broadening ECD access to build solid learning foundations; improving learning achievement across all grades; strengthening educator professional development to elevate school performance; fostering community engagement and social cohesion through collaborative partnerships; enhancing infrastructure and facilities to create optimal learning

environments; and maintaining strong corporate governance and accountability to ensure the education system's stability. These outcomes collectively represent the WCED's comprehensive approach to educational transformation in the Western Cape.

Acts and the accompanying Regulations (Including Education legislation):

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

South African Schools Act, 1996 (Act 84 of 1996)

National Education Policy Act, 1996 (Act 27 of 1996)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Educators Act, 1998 (Act 76 of 1998)

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

Annual Division of Revenue Act, 2012 (Act 5 of 2012)

Public Service Act, 1994 (Proclamation 103 of 1994)

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

South African Council for Educators Act, 2000 (Act 31 of 2000)

Skills Development Act (1998)

Promotion of Access to Information Act (2000)

Batho Pele White Paper (1997)

Promotion of Administrative Justice Act (2000)

Basic Education Laws Amendment (BELA) Act, 2024 (Act 32 of 2024)

The Children's Act (No. 38 of 2005)

South African Council for Educators Act 31 of 2001, as amended

Budget decisions

The expenditure on education in the Province has grown on average by 4.5 per cent per annum in nominal terms for the period 2022/23 to 2028/29. Education receives the largest share of the provincial budget. The majority of the increased funding provides for increased demand and learner growth as well as National Education sector priorities.

The execution of the core functions and responsibilities of WCED driven requires mainly human resources, therefore Compensation of employees' expenditure represents approximately 71.8 per cent of the total Vote. Additional funding was received for Compensation of employees for the provision of educator posts to deal with service delivery pressures in line with the increase in learner numbers and the concomitant overcrowding in the classroom.

Non-conditional, non-capital and non-personnel expenditure represents 17.5 per cent of total expenditure for the 2026/27 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools as well as Grade R and ECD schools and sites. The Department's

expenses for Information Communication Technology (ICT) equipment and infrastructure are, to a large extent, subject to changes in the exchange rate.

Aligning departmental budgets to achieve government's prescribed outcomes

The Western Cape Education Department's (WCED) Strategic Plan 2025 - 2030 is carefully crafted to tackle key educational challenges while aligning with broader national and provincial development goals, including the Medium-Term Development Plan 2024 - 2029.

Through ensuring our plans are coordinated with and responsive to these overarching provincial priorities, the WCED maximises its impact and strengthens its contribution to the shared vision for the Western Cape. This comprehensive alignment enables the WCED to harness synergies, pool resources, and collaborate effectively across various government spheres to achieve optimal outcomes for learners, educators, and communities throughout the Province.

Additional programme-specific details are available in the Department's 2026/27 Annual Performance Plan.

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

The Foundation Phase learning programme has systematically strengthened existing Language and Mathematics strategies while enhancing educator support to advance pedagogical practices. Grade 3 learners have now achieved their highest annual systemic test results for Mathematics and Language ever. Since 2021, Grade 3 learners' Mathematics pass rate has increased by 17.7 percentage points, from 44.3 per cent to 62.0 per cent. The Grade 3 learners' Language pass rate has increased by 14.3 percentage points, from 36.9per cent to 51.2 per cent. These pass rates exceed pre-Covid-19 pandemic levels and are the highest pass rates recorded since this test format was implemented. This means more children in our province can read and calculate effectively than ever before, which gives them a better chance of succeeding in higher grades and in their post-school careers.

The Early Childhood Development programme (ECD) for age 0 - 4-year-olds encompasses targeted support to ECD facilities serving at-risk children.

The Curriculum Programme (Back-on-Track) advanced learning recovery by systematically closing academic gaps, reducing inequality and achievement disparities, and responding to social and emotional challenges experienced by learners.

Despite considerable challenges, the WCED maintained its commitment to providing education infrastructure that supports quality teaching and learning through the Rapid School Build programme. This initiative expanded access for learners with autism while enhancing support systems for learners with profound intellectual disabilities.

The 2025 National Senior Certificate (NSC) results reflect continued improvement in learner performance in the province. The overall matric pass rate increased from 86.6 per cent in 2024 to 88.2 per cent in 2025, representing a 1.6 percentage-point rise, accompanied by a 1.5-percentage-point increase in Bachelor-level passes. Performance in gateway subjects also strengthened, with more learners passing Mathematics and Physical Science compared to the previous year. These gains collectively demonstrate that the Province's sustained investments in strengthening teaching and learning in key subjects are yielding positive results.

3. Outlook for the coming financial year (2026/27)

The WCED remains committed to delivering quality education for every child, in every classroom, and in every school across the Western Cape. All education-related decisions in the province continue to be driven by the imperative to enhance learner outcomes and expand equitable access to quality education. This requires stabilising schools, increasing ECD programme access, and establishing conducive teaching and learning environments that yield systemic, sustainable, and long-term improvements across all levels of the education system.

For the 2026/27 financial year, the Department will continue to implement the Presidential Youth Employment Initiative (PYEI), also known as the Basic Education Employment Initiative (BEEI). The BEEI serves as a flagship programme under the Presidential Employment Stimulus, with the Basic Education Sector implementing a large-scale public employment initiative aimed at creating job opportunities for unemployed youth.

The Department continues to advance developmental programmes designed to influence behavioural and attitudinal change through targeted support and training for parents, educators, and learners. The Safe Schools programme delivers comprehensive training and interventions spanning critical areas including behaviour management, gang prevention, substance abuse prevention, anti-bullying initiatives, occupational health and safety, victim empowerment, conflict resolution, and youth development through after-school and holiday activities. Interactive sessions provide practical training in specialized areas such as drug testing procedures, safety frameworks, first aid, firefighting, and conflict resolution techniques, all designed to cultivate safer and more supportive school environments.

Safe Schools employs both a whole-of-society approach (WoSA) and a whole-of-government approach (WoGA) to advance school safety promotion and violence prevention, operating in partnership with numerous stakeholders including the South African Police Services, the Department of Police Oversight and Community Safety, the Department of Health and Wellness, the Department of Social Development, and the City of Cape Town's Law Enforcement division.

In the 2026/27 financial year, the Department maintains its investment in the Back-On-Track intervention, where measurable progress is being achieved in reversing learning losses across targeted grades. This initiative emphasises curriculum delivery aspects and prioritises improved learning outcomes.

In 2025/26 the Western Cape Minister of Education launched EduInvest, designed primarily to attract investment for low-fee or no-fee independent schools, addressing overcrowding while improving access to quality education in the region. EduInvest aims to reshape the educational landscape through public-private sector collaboration and positions the Western Cape as an innovation hub by emphasizing accessibility, quality, and innovative approaches. This initiative represents a significant stride toward educational transformation and positive change in a province facing multifaceted educational challenges. We continue to drive this agenda.

For the 2026 MTEF, the Department shifted funding to the Department of Cultural Affairs and Sport in respect of the implementation of the Western Cape School Sport Strategy to ensure that every learner, regardless of their background, has the opportunity to discover and hone their talents in a supportive environment. The strategy will provide a clear pathway to nurture talent and drive sporting excellence throughout the Western Cape.

The increase in the Education Infrastructure Grant (EIG) budget in relation to the Budget Facility for Infrastructure (BFI) allocation in 2026/27 will enable the Department to maintain focus on developing new schools that deliver quality education.

4. Service delivery risks

The WCED budget was created to be responsive to the immediate educational needs that prioritise core and fundamental programmes, supply of teachers and Infrastructure through various modalities for more efficiencies to meet the increasing demand that has placed the WCED's service delivery under severe strain due to the unprecedented growth in learner numbers, as well as the partially funded mandate making Grade R to be compulsory. For the 2026 MTEF, the WCED faces several critical challenges, including the deteriorating Learner-Teacher ratio, the potential loss of experienced educators and corporate staff due to the Early Retirement and Voluntary Exit Programmes, and sustained budget pressures arising from curriculum expansion. Fiscal sustainability risks stem primarily from escalating Compensation of Employees costs due to growth demands, while infrastructure conditions continue to deteriorate due to ageing of infrastructure.

5. Reprioritisation

WCED is confronted with the 2026 projected system growth challenge 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. WCED is continuing to implement reprioritisation where possible to address the growth challenge.

The Department's prioritisation will not impact its commitment to providing an affordable educator post allocation to schools, or its efforts to finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

The Department also continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

6. Procurement

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during the 2026/27 financial year, mainly:

Curriculum Assessment Policy Statements (CAPS) textbooks, Learner Teacher Support Material (LTSM), including Foundation Phase graded readers, Grades 3, 6 and 9 Systemic Testing, Reprographic Services for the printing of the National Senior Certificate (NSC) question papers and related printing needs, Learner Transport Schemes, National School Nutrition Programme and other conditional grants procurement needs.

e-Learning rollout which includes the provision for Local Area Network (LAN), Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh and Classroom technology: learner devices and Slim labs, the Annual Corporate Refresh to bring all end-user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS) as well as the Microsoft School's Agreement.

In addition to this, the Approved Procurement Plan also makes provision for LTSM top ups, non-section 21 schools' stationery as well as cleaning and other goods and services required to give effect to the strategic objective and goals of the Department. Furthermore, the WCED also has in place the Framework Contract for Management Contractors for the implementation and delivery of school infrastructure for the building of educational facilities/institutions (new schools), the extensions/expansions of existing schools, including the improvement and maintenance of school facilities and infrastructure.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	24 841 056	26 353 953	26 926 013	29 366 285	28 602 506	28 602 506	**30 985 863**	8.33	32 341 746	33 374 552
Conditional grants	2 013 694	1 815 616	2 384 756	3 219 573	3 451 626	3 451 626	**3 743 291**	8.45	2 755 396	2 889 474
Education Infrastructure Grant	1 351 539	1 133 187	1 627 354	2 410 299	2 410 299	2 410 299	**2 622 218**	8.79	1 391 044	1 453 502
Maths, Science and Technology Grant	46 056	32 863	38 045	39 346	39 346	39 346	**41 146**	4.57	42 438	44 066
Early Childhood Development Grant	95 866	86 038	124 357	155 053	387 106	387 106	**442 363**	14.27	675 424	714 551
HIV and AIDS (Life Skills Education) Grant	17 822	14 983	18 923	19 883	19 883	19 883	**20 681**	4.01	21 522	22 173
Education: Learners with Profound Intellectual Disabilities Grant	36 859	38 113	33 930	35 605	35 605	35 605	**37 315**	4.80	38 823	40 545
National School Nutrition Programme Grant	451 289	496 802	531 615	551 103	551 103	551 103	**570 674**	3.55	586 145	614 637
Social Sector EPWP Incentive Grant for Provinces	12 322	11 718	8 266							
Expanded Public Works Programme Integrated Grant for Provinces	1 941	1 912	2 266	8 284	8 284	8 284	**8 894**	7.36		
Financing	764 821	1 169 217	990 457	643 934	654 738	654 738	**348 389**	(46.79)	587 730	421 466
Asset Finance Reserve	490 000	130 000								
Provincial Revenue Fund	274 821	1 039 217	990 457	643 934	654 738	654 738	**348 389**	(46.79)	587 730	421 466
Provincial Revenue Fund (Tax Receipts)	483 528	942 740	985 555							
Total Treasury funding	28 103 099	30 281 526	31 286 781	33 229 792	32 708 870	32 708 870	**35 077 543**	7.24	35 684 872	36 685 492
Departmental receipts										
Sales of goods and services other than capital assets	14 880	15 824	17 313	17 457	17 457	17 457	**18 260**	4.60	19 082	19 940
Fines, penalties and forfeits	1 319	1 482	1 916	1 385	1 385	1 385	**1 449**	4.62	1 514	1 582
Interest, dividends and rent on land	446	566	157	1 928	350	350	**2 017**	476.29	2 108	2 203
Financial transactions in assets and liabilities	9 187	44 723	38 537	8 541	10 119	10 119	**8 904**	(12.01)	9 304	9 275
Total departmental receipts	25 832	62 595	57 923	29 311	29 311	29 311	**30 630**	4.50	32 008	33 000
Total receipts	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of the conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Summary of receipts:

Total receipts are expected to increase by R2.370 billion or 7.24 per cent from the 2025/26 revised estimate of R32.738 billion to R35.108 billion in 2026/27; and is expected to increase over the 2026 MTEF to R36.718 billion in 2028/29.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R28.603 billion in 2025/26 (revised estimate) to R30.986 billion in 2026/27 and is expected to continue increasing over the 2026 MTEF to R33.375 billion in 2028/29.

Conditional grants are expected to increase by R291.665 million or 8.45 per cent from the 2025/26 revised estimate of R3.452 billion to R3.743 billion in 2026/27 in line with the grant allocations communicated by National Treasury. Conditional grants are expected to decrease over the 2026 MTEF to R2.889 billion in 2028/29.

Departmental receipts are expected to increase by 4.50 per cent from the 2025/26 revised estimate of R29.311 million to R30.630 million in 2026/27. The main source of departmental receipts over the 2026 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Provision is made for the cost of living adjustments for an increase in Compensation of Employees (CoE) of 4 per cent in 2026/27 and 2027/28 in terms of the 2025 Wage Agreement and 3.1 per cent for 2028/29, as well as Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance increased by Consumer Price Index (CPI) and Medical Aid based on the Medical Price Index (MPI) as per Statistics SA data.

Inflationary provision for non-personnel expenditure equivalent to CPI of 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29 where appropriate, were considered, which is in line with National Treasury's Consumer Price Index projections.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

The WCED remains committed to supporting the WCG key portfolios of Growth for Jobs; Safety; Educated, Healthy and Caring Society; as well as Innovation, Culture and Governance.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	**1 930 967**	10.66	2 001 982	2 056 835
2. Public Ordinary School Education	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	**25 504 258**	7.83	26 555 055	27 198 601
3. Independent School Subsidies	143 544	145 282	153 355	167 043	167 043	167 043	**173 057**	3.60	178 768	184 309
4. Public Special School Education	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	**2 010 480**	5.97	2 111 333	2 200 579
5. Early Childhood Development	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	**1 767 896**	6.08	2 061 269	2 164 959
6. Infrastructure Development	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356
7. Examination and Education Related Services	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	**980 910**	(4.28)	993 182	1 031 853
Total payments and estimates	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492

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

Programme 2: National conditional grant: National School Nutrition Programme (NSNP), R570 674 000 (2026/27), R586 145 000 (2027/28), R614 637 000 (2028/29).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 387 000 (2026/27)

National conditional grant: Maths, Science and Technology Grant: R41 146 000 (2026/27), R42 438 000 (2027/28), R44 066 000 (2028/29).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R37 315 000 (2026/27), R38 823 000 (2027/28), R40 545 000 (2028/29).

Programme 5: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 507 000 (2026/27)

National conditional grant: Early Childhood Development (subsidy component): R408 146 000 (2026/27), R639 118 000 (2027/28), R677 101 000 (2028/29).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R2 622 218 000 (2026/27), R1 391 044 000 (2027/28), R1 453 502 000 (2028/29).

National conditional grant: Early Childhood Development (maintenance component): R34 217 000 (2026/27), R36 306 000 (2027/28), R37 450 000 (2028/29).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 681 000 (2026/27), R21 522 000 (2027/28), R22 173 000 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	22 980 076	25 167 989	25 794 648	27 290 273	26 701 569	26 770 477	**28 718 546**	7.28	30 131 517	30 884 772
Compensation of employees	19 878 969	21 745 601	22 412 853	23 736 654	23 570 000	23 635 565	**25 197 975**	6.61	26 487 342	27 126 097
Goods and services	3 101 107	3 422 388	3 381 795	3 553 619	3 131 569	3 134 902	**3 520 571**	12.30	3 644 175	3 758 675
Interest and rent on land						10		(100.00)		
Transfers and subsidies	3 672 338	3 857 694	4 233 201	4 106 918	4 290 231	4 249 233	**4 456 163**	4.87	4 576 385	4 772 599
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Departmental agencies and accounts	11 295	16 871	17 453	18 013	18 013	18 013	**18 481**	2.60	18 926	19 358
Public corporations and private enterprises	17	18	16	21	20	23	**20**	(13.04)	20	20
Non-profit institutions	3 566 355	3 732 207	4 095 115	3 921 882	4 104 069	4 062 481	**4 179 880**	2.89	4 377 389	4 567 776
Households	88 671	94 598	97 017	131 962	133 089	133 676	**221 435**	65.65	142 429	146 843
Payments for capital assets	1 471 426	1 314 438	1 305 273	1 855 026	1 736 381	1 708 471	**1 926 330**	12.75	1 001 609	1 053 524
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	**1 789 512**	10.69	875 776	923 792
Machinery and equipment	69 045	106 779	65 277	120 424	90 436	90 481	**135 491**	49.75	124 463	128 319
Software and other intangible assets	589	188	258	1 517	1 281	1 258	**1 327**	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	**7 134**	(28.66)	7 369	7 597
Total economic classification	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Existing infrastructure assets	1 942 859	1 721 017	1 630 812	1 515 403	1 049 367	1 152 620	**1 547 852**	34.29	1 011 373	1 070 411
Maintenance and repair	1 034 116	1 189 029	1 188 945	1 037 672	580 960	641 442	**857 548**	33.69	893 788	910 419
Upgrades and additions	908 743	531 988	441 867	477 731	468 407	511 178	**690 304**	35.04	117 585	159 992
New infrastructure assets	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	**1 099 208**	(0.57)	758 191	763 800
Infrastructure transfers	61 326	264 476	107 984	50 000	322 224	287 224	**50 000**	(82.59)		
Current	1 500	100 359	39 030			32 294		(100.00)		
Capital	59 826	164 117	68 954	50 000	322 224	254 930	**50 000**	(80.39)		
Non Infrastructure	42 560	38 158	41 362	41 080	42 207	39 925	**43 545**	9.07	45 727	47 145
Total provincial infrastructure payments and estimates	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356
Capital infrastructure	1 461 618	1 371 588	1 308 692	1 783 085	1 966 888	1 871 662	**1 839 512**	(1.72)	875 776	923 792
Current Infrastructure	1 035 616	1 289 388	1 227 975	1 037 672	580 960	673 736	**857 548**	27.28	893 788	910 419
The above total includes:										
Professional fees	334 750	334 750	349 780	365 450	365 450	365 450	**382 261**	4.60	399 463	417 399

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Total departmental transfers to public entities		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
South African Broadcasting Corporation (SABC)	17	18	16	21	20	20	**20**		20	20
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Total departmental transfers to other entities	11 312	11 889	12 469	13 034	13 033	13 033	**13 501**	3.59	13 946	14 378

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

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Total departmental transfers to local government	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602

9. Programme description

Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

to provide an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in expenditure is mainly due to the provision for the cost-of-living adjustments, pay progression, inflation as well as the reinstatement of funds reprioritised during the 2025/26 Adjustments Budget process.

Outcomes as per Strategic Plan

Improved professional development of educators

Improved corporate governance and accountability

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	11 844	9 431	9 578	9 358	9 315	9 797	**9 831**	0.35	10 327	10 646
2. Corporate Services	348 546	396 022	405 120	443 705	453 795	440 848	**474 972**	7.74	498 026	513 303
3. Education Management	1 064 270	1 139 674	1 138 786	1 327 977	1 269 542	1 249 847	**1 399 084**	11.94	1 444 995	1 482 743
4. Human Resource Development	3 756	3 454	4 203	5 986	5 136	5 136	**6 346**	23.56	6 556	6 761
5. Education Management Information System (EMIS)	28 091	32 056	24 864	39 835	39 318	39 318	**40 734**	3.60	42 078	43 382
Total payments and estimates	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	**1 930 967**	10.66	2 001 982	2 056 835

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

Sub-programme 1.6: Conditional grants, as per the national sectoral (generic) structure, is not included as a sub-programme since no conditional grants are allocated to this sub-programme.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Earmarked allocations:

Included in Sub-programme 1.3: Education Management is an:

Earmarked allocation amounting to R4.000 million in 2026/27, R4.168 million in 2027/28 and R4.298 million in 2028/29 for the purpose of the After Schools: Education incentive - Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors.

Earmarked allocation amounting to R30.347 million in 2026/27, R31.621 million in 2027/28 and R32.602 million in 2028/29 for the purpose of School Resource Officers.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 325 503	1 420 102	1 438 422	1 648 358	1 625 694	1 591 589	**1 729 930**	8.69	1 815 491	1 864 905
Compensation of employees	1 060 841	1 110 904	1 136 211	1 231 721	1 230 594	1 200 084	**1 298 076**	8.17	1 369 430	1 404 970
Goods and services	264 662	309 198	302 211	416 637	395 100	391 495	**431 854**	10.31	446 061	459 935
Interest and rent on land						10		(100.00)		
Transfers and subsidies	67 759	77 562	88 651	72 118	75 347	77 364	**83 660**	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	**20**	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	**28 389**	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	**13 904**	74.76	8 772	9 044
Payments for capital assets	58 154	78 973	43 896	99 499	66 065	65 993	**110 243**	67.05	98 384	101 433
Machinery and equipment	58 048	78 785	43 638	98 588	64 784	64 735	**108 916**	68.25	97 014	100 020
Software and other intangible assets	106	188	258	911	1 281	1 258	**1 327**	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	**7 134**	(28.66)	7 369	7 597
Total economic classification	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	**1 930 967**	10.66	2 001 982	2 056 835

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	67 759	77 562	88 651	72 118	75 347	77 364	**83 660**	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Departmental agencies (non-business entities)		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	**20**	(13.04)	20	20
Public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	**28 389**	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	**13 904**	74.76	8 772	9 044
Social benefits	13 165	14 071	12 067	5 245	6 372	6 130	**12 012**	95.95	6 818	7 029
Other transfers to households	1 802	10 289	7 961	1 826	1 826	1 826	**1 892**	3.61	1 954	2 015

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

Programme 2: Public Ordinary School Education

Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (e-Learning is also included.)

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

to provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels

Sub-programme 2.2: Public Secondary Level

to provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels

Sub-programme 2.3: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the transferring National Department and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 2.1 and 2.2: Public Primary and Secondary Levels

The net increase in expenditure is mainly due to the provision made for the cost-of-living adjustments, pay progression, inflation, growth in learners and teachers as well as the of realignment of expenditure between the primary and secondary level sub-programmes.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure on the revised estimate is in line with the conditional grant allocations, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved learning outcomes across all grades

Improved professional development of educators

Improved corporate governance and accountability

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Public Primary Level	12 174 055	12 983 754	13 940 372	14 655 083	14 183 777	14 183 777	**15 249 248**	7.51	15 819 580	16 208 024
2. Public Secondary Level	7 259 469	8 011 312	8 500 054	8 740 900	8 765 956	8 765 956	**9 526 263**	8.67	9 989 944	10 210 914
3. Human Resource	68 050	77 518	76 364	108 783	108 153	108 153	**112 540**	4.06	116 948	120 960
4. Conditional grants	502 853	558 529	576 753	593 083	594 463	594 463	**616 207**	3.66	628 583	658 703
Total payments and estimates	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	**25 504 258**	7.83	26 555 055	27 198 601

Note: Sub-programme 2.4: School Sport, Culture and Media Services, as per the national sectoral (generic) structure, is not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 2.4: 2026/27: Includes National conditional grants: National School Nutrition Programme Grant: R570 674 000 and Maths, Science and Technology Grant: R41 146 000 and Expanded Public Works Programme Integrated Grant for Provinces: R4 387 000.

Earmarked allocations:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an:

Earmarked allocation amounting to R74.163 million in 2026/27, R77.278 million in 2027/28 and R79.674 million in 2028/29 for the purpose of the After School: MOD Centre feeding scheme.

Earmarked allocation amounting to R5.225 million in 2026/27, R5.444 million in 2027/28 and R5.613 million in 2028/29 for the purpose of Curriculum: Improved Life Orientation.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	18 310 311	19 801 182	20 346 386	21 609 670	21 442 467	21 448 305	**22 852 109**	6.55	23 966 091	24 492 800
Compensation of employees	17 012 496	18 408 319	18 928 275	20 008 208	19 800 574	19 855 656	**21 144 440**	6.49	22 202 539	22 662 019
Goods and services	1 297 815	1 392 863	1 418 111	1 601 462	1 641 893	1 592 649	**1 707 669**	7.22	1 763 552	1 830 781
Transfers and subsidies to	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	**2 641 962**	20.42	2 578 442	2 694 952
Non-profit institutions	1 621 600	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	**2 441 160**	17.61	2 451 736	2 564 319
Households	67 854	64 109	68 037	118 396	118 396	118 396	**200 802**	69.60	126 706	130 633
Payments for capital assets	4 662	4 763	4 308	10 793	9 833	10 077	**10 187**	1.09	10 522	10 849
Machinery and equipment	4 179	4 763	4 308	10 187	9 833	10 077	**10 187**	1.09	10 522	10 849
Software and other intangible assets	483			606						
Total economic classification	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	**25 504 258**	7.83	26 555 055	27 198 601

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	**2 641 962**	20.42	2 578 442	2 694 952
Non-profit institutions	1 621 600	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	**2 441 160**	17.61	2 451 736	2 564 319
Households	67 854	64 109	68 037	118 396	118 396	118 396	**200 802**	69.60	126 706	130 633
Social benefits	67 789	64 061	68 037	118 396	118 396	118 396	**200 802**	69.60	126 706	130 633
Other transfers to households	65	48								

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

Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act.

Analysis per sub-programme

Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 levels

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation and learner growth.

Outcomes as per Strategic Plan

Improved learning outcomes across all grades

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Primary Level	86 753	90 145	99 286	100 295	100 295	100 295	**103 906**	3.60	107 335	110 662
2. Secondary Level	56 791	55 137	54 069	66 748	66 748	66 748	**69 151**	3.60	71 433	73 647
Total payments and estimates	143 544	145 282	153 355	167 043	167 043	167 043	**173 057**	3.60	178 768	184 309

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments						13		(100.00)		
Goods and services						13		(100.00)		
Transfers and subsidies to	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309
Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309
Total economic classification	143 544	145 282	153 355	167 043	167 043	167 043	**173 057**	3.60	178 768	184 309

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309
Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including e-Learning and inclusive education.

Analysis per sub-programme

Sub-programme 4.1: Schools

to provide specific public special schools with resources (including e-Learning and inclusive education)

Sub-programme 4.2: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)

Sub-programme 4.3: Conditional Grants

to provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education)

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision made for the cost-of-living adjustments, pay progression and inflation.

Sub-programme 4.3: Conditional Grants

The increase in expenditure on the revised estimate is in line with the Learners with Profound Intellectual Disabilities grant allocation, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved learning outcomes across grades

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Schools	1 470 533	1 580 515	1 740 099	1 856 978	1 864 604	1 861 601	**1 973 164**	5.99	2 072 509	2 160 033
2. Human Resource				1	1	1	**1**		1	1
3. Conditional grants	36 859	38 132	33 930	35 605	35 605	35 605	**37 315**	4.80	38 823	40 545
Total payments and estimates	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	**2 010 480**	5.97	2 111 333	2 200 579

Note: Sub-programme 4.3: School Sport, Culture and Media Services, as per the national sectoral (generic) structure, is not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 4.3: 2026/27: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R37 315 000.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 273 841	1 350 401	1 387 698	1 513 450	1 515 236	1 519 467	**1 632 551**	7.44	1 721 209	1 798 194
Compensation of employees	1 206 409	1 278 421	1 323 802	1 438 238	1 438 238	1 440 040	**1 561 386**	8.43	1 647 695	1 722 400
Goods and services	67 432	71 980	63 896	75 212	76 998	79 427	**71 165**	(10.40)	73 514	75 794
Transfers and subsidies to	228 539	246 802	370 385	371 696	370 270	363 035	**362 696**	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	**358 759**	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	**3 937**	3.61	4 067	4 193
Payments for capital assets	5 012	21 444	15 946	7 438	14 704	14 705	**15 233**	3.59	15 735	16 222
Machinery and equipment	5 012	21 444	15 946	7 438	14 704	14 705	**15 233**	3.59	15 735	16 222
Total economic classification	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	**2 010 480**	5.97	2 111 333	2 200 579

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	228 539	246 802	370 385	371 696	370 270	363 035	**362 696**	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	**358 759**	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	**3 937**	3.61	4 067	4 193
Social benefits	4 074	3 101	4 528	3 800	3 800	3 800	**3 937**	3.61	4 067	4 193
Other transfers to households	5		33							

Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5 (e-Learning is also included).

Analysis per sub-programme

Sub-programme 5.1: Grade R in Public Schools

to provide specific public ordinary schools with resources required for Grade R

Sub-programme 5.2: Grade R in Early Childhood Development Centres

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R in Early Childhood Development Centres

to support Pre-Grade R at early childhood development centres

Sub-programme 5.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in ECD centres

Sub-programme 5.5: Conditional Grants

to provide for projects under programme 5 specified by the transferring National Department and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres

The increase in expenditure on the revised estimate is mainly due to the provision made for the cost-of-living adjustments, inflation and growth within the sector together with the universalisation of Grade R.

Sub-programme 5.3: Pre-Grade R in Early Childhood Development Centres

The increase in expenditure on the revised estimate is mainly to accommodate for inflation.

Sub-programme 5.4: Human Resource Development

The increase in expenditure on the revised estimate is mainly to accommodate for inflation.

Sub-programme 5.5: Conditional Grants

The increase in expenditure is line with the allocation for the Early Childhood Development Grant and Expanded Public Works Programme Integrated Grant for Provinces, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved Early Childhood Development (ECD) coverage

Improved learning outcomes across grades

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Grade R in Public Schools	467 460	663 140	714 082	753 205	762 489	802 384	**844 265**	5.22	894 309	943 652
2. Grade R in Early Childhood Development Centres	82 233	83 634	82 843	92 705	82 303	82 431	**85 266**	3.44	88 080	90 810
3. Pre-Grade R in Early Childhood Development Centres	265 578	284 141	300 355	316 739	316 739	316 611	**328 142**	3.64	338 972	349 481
4. Human Resource	81 240	85 109	88 378	94 179	94 179	94 179	**97 570**	3.60	100 790	103 915
5. Conditional Grants	89 499	90 691	113 215	138 461	370 916	370 916	**412 653**	11.25	639 118	677 101
Total payments and estimates	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	**1 767 896**	6.08	2 061 269	2 164 959

Note: 2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 5.5: 2026/27: Includes the National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 507 000 and the Early Childhood Development Grant (subsidy component): R408 146 000.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	153 042	510 817	572 341	579 019	616 481	656 752	**693 001**	5.52	738 054	782 554
Compensation of employees	117 706	470 706	526 124	524 884	563 464	603 900	**638 074**	5.66	681 314	724 055
Goods and services	35 336	40 111	46 217	54 135	53 017	52 852	**54 927**	3.93	56 740	58 499
Transfers and subsidies to	832 937	695 898	726 556	816 270	1 010 145	1 009 769	**1 074 895**	6.45	1 323 215	1 382 405
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	**1 072 103**	6.46	1 320 331	1 379 432
Households	683	1 143	409	2 695	2 695	2 695	**2 792**	3.60	2 884	2 973
Payments for capital assets	31		(24)							
Machinery and equipment	31		(24)							
Total economic classification	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	**1 767 896**	6.08	2 061 269	2 164 959

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	832 937	695 898	726 556	816 270	1 010 145	1 009 769	**1 074 895**	6.45	1 323 215	1 382 405
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	**1 072 103**	6.46	1 320 331	1 379 432
Households	683	1 143	409	2 695	2 695	2 695	**2 792**	3.60	2 884	2 973
Social benefits	683	1 143	409	2 695	2 695	2 695	**2 792**	3.60	2 884	2 973

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per sub-programme

Sub-programme 6.1: Administration

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in the programme's aggregate expenditure for 2026/27 compared to the 2025/26 revised estimate is mainly due to the increase in the Education Infrastructure Grant (EIG) in relation to the Budget Facility for Infrastructure (BFI) allocation. The EIG includes an incentive portion for the 2026/27 financial year.

Outcomes as per Strategic Plan

Improved school infrastructure and related facilities

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	30 133	30 896	44 113	51 080	45 207	40 475	**58 545**	44.64	55 727	47 145
2. Public Ordinary Schools	2 486 212	2 663 213	2 467 149	2 730 297	2 447 388	2 447 388	**2 588 771**	5.78	1 708 258	1 796 761
3. Special Schools	6 077	4 982	50 372	60 000	77 000	77 000	**59 072**	(23.28)	15 000	
4. Early Childhood Development	17 372	43	16 395	20 460	20 460	20 460	**34 217**	67.24	36 306	37 450
Total payments and estimates	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356

Note: 2026/27: Includes National conditional grant: Education Infrastructure Grant: R2 622 218 000.
Sub-programme 6.4: 2026/27: Includes the National conditional grant: Early Childhood Development (Infrastructure Component): R34 217 000.

Earmarked allocations:

Included in Programme 6: Infrastructure Development is an:

Earmarked allocation for the Education Infrastructure Grant of R2.622 billion in 2026/27, R1.391 billion in 2027/28 and R1.454 billion in 2028/29.

Earmarked allocation for the Early Childhood Development Grant of R34.217 million in 2026/27, R36.306 million in 2027/28 and R37.450 million in 2028/29.

Earmarked allocation amounting to R64.170 million in 2026/27, R66.865 million in 2027/28 and R68.938 million in 2028/29 for the purpose of MOD: Infrastructure.

Earmarked allocation amounting to R6 million in 2026/27, R6.216 million in 2027/28 and R6.440 million in 2028/29 for the purpose of Energy: LED Lighting.

Earmarked allocation amounting to R14 million in 2026/27, R14.504 million in 2027/28 and R15.026 million in 2028/29 for the purpose of Energy: Solar Photovoltaic (PV).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 076 322	1 226 903	1 227 776	1 078 752	623 167	681 218	**901 093**	32.28	939 515	957 564
Compensation of employees	27 594	29 667	36 221	41 080	42 207	36 879	**43 545**	18.08	45 727	47 145
Goods and services	1 048 728	1 197 236	1 191 555	1 037 672	580 960	644 339	**857 548**	33.09	893 788	910 419
Transfers and subsidies	61 506	264 760	110 515	50 000	322 224	287 250	**50 000**	(82.59)		
Non-profit institutions	61 326	264 476	107 984	50 000	322 224	287 224	**50 000**	(82.59)		
Households	180	284	2 531			26		(100.00)		
Payments for capital assets	1 401 966	1 207 471	1 239 738	1 733 085	1 644 664	1 616 855	**1 789 512**	10.68	875 776	923 792
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	**1 789 512**	10.69	875 776	923 792
Machinery and equipment	174					123		(100.00)		
Total economic classification	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 680	145 923	41 561			32 320		(100.00)		
Non-profit institutions	1 500	145 639	39 030			32 294		(100.00)		
Households	180	284	2 531			26		(100.00)		
Social benefits	180	284	431			26		(100.00)		
Other transfers to households			2 100							
Transfers and subsidies to (Capital)	59 826	118 837	68 954	50 000	322 224	254 930	50 000	(80.39)		
Non-profit institutions	59 826	118 837	68 954	50 000	322 224	254 930	**50 000**	(80.39)		

Programme 7: Examination and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related services.

Analysis per sub-programme

Sub-programme 7.1: Payments to SETA

to provide employee Human Resource Development (HRD) in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

to provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

to provide for special departmentally managed intervention projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

The decrease in expenditure is mainly due to the reduction in the Presidential Youth Employment Initiative (PYEI) in 2026/27, now renamed as the Presidential Employment Stimulus.

Outcomes as per Strategic Plan

Improved learning outcomes across grades

Improved school infrastructure and related facilities

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs

Table 9.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Payments to SETA	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
2. Professional Services	179 734	191 414	194 288	208 669	208 669	208 669	**220 134**	5.49	232 224	242 897
3. External Examinations	305 686	326 739	353 539	361 572	362 627	370 540	**380 169**	2.60	398 151	414 406
4. Special Projects	976 148	916 493	285 102	414 503	420 600	412 687	**346 445**	(16.05)	327 359	338 019
5. Conditional Grants	18 394	16 076	18 942	19 883	19 883	19 883	**20 681**	4.01	21 522	22 173
Total payments and estimates	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	**980 910**	(4.28)	993 182	1 031 853

Note: 2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 7.5: 2026/27: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 681 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an:

Earmarked allocation amounting to R30.232 million in 2026/27 for the purpose of the Presidential Employment Stimulus.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	841 057	858 584	822 025	861 024	878 524	873 133	**909 862**	4.21	951 157	988 755
Compensation of employees	453 923	447 584	462 220	492 523	494 923	499 006	**512 454**	2.69	540 637	565 508
Goods and services	387 134	411 000	359 805	368 501	383 601	374 127	**397 408**	6.22	410 520	423 247
Transfers and subsidies to	648 599	602 222	40 890	152 405	145 153	150 818	**69 893**	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	**56 412**	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Payments for capital assets	1 601	1 787	1 409	4 211	1 115	841	**1 155**	37.34	1 192	1 228
Machinery and equipment	1 601	1 787	1 409	4 211	1 115	841	**1 155**	37.34	1 192	1 228
Total economic classification	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	**980 910**	(4.28)	993 182	1 031 853

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	648 599	602 222	40 890	152 405	145 153	150 818	**69 893**	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Departmental agencies (non-business entities)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	**56 412**	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Social benefits	908	1 601	1 451			802		(100.00)		
Other transfers to households						1		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expendite estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2020/21 to 2023/24		
	Personnel numbers [1]	Costs	Personnel numbers [1]	Costs	Personnel numbers [1]	Costs	Filled posts	Additional posts	Personnel numbers [1]	Costs	Personnel numbers [1]	Costs	Personnel numbers [1]	Costs	Personnel numbers [1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	30 324	10 601 484	31 823	12 084 254	30 189	12 495 830	30 581	418	30 999	13 167 733	31 709	14 035 667	31 859	14 750 377	31 859	15 096 945	0.9%	4.7%	55.7%
8 – 10	13 980	8 284 372	13 721	8 377 706	13 355	8 575 523	13 484	180	13 664	9 029 695	13 687	9 628 161	13 687	10 118 246	13 687	10 355 528	0.1%	4.7%	38.2%
11 – 12	985	919 185	979	917 412	989	969 135	1 050	4	1 054	1 023 895	1 054	1 095 966	1 054	1 153 083	1 054	1 183 932		5.0%	4.4%
13 – 16	45	61 638	40	60 703	42	64 278	43	1	44	66 937	44	72 549	44	76 513	44	78 536		5.5%	0.3%
Other		12 290		305 526		308 087				347 305		365 632		389 123		411 156		5.8%	1.5%
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 158	603	45 761	23 635 565	**46 494**	**25 197 975**	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%
Programme																			
Administration	1 960	1 060 841	1 938	1 110 904	1 874	1 136 211	1 858	12	1 870	1 200 084	1 870	1 298 076	1 870	1 369 430	1 870	1 404 970		5.4%	5.1%
Public Ordinary School Education	39 394	17 012 496	40 350	18 408 319	38 400	18 928 275	38 791	565	39 356	19 855 656	39 956	21 144 440	40 106	22 202 539	40 106	22 662 019	0.6%	4.5%	83.8%
Public Special School Education	2 899	1 206 409	2 931	1 278 421	2 904	1 323 802	2 938	20	2 958	1 440 040	3 091	1 561 386	3 091	1 647 695	3 091	1 722 400	1.5%	6.1%	6.2%
Early Childhood Development	575	117 706	648	470 706	770	526 124	896		896	603 900	896	638 074	896	681 314	896	724 055		6.2%	2.6%
Infrastructure Development	44	27 594	46	29 667	48	36 221	39	3	42	36 879	42	43 545	42	45 727	42	47 145		8.5%	0.2%
Examination and Education Related Services	462	453 923	650	447 584	579	462 220	636	3	639	499 006	639	512 454	639	540 637	639	565 508		4.3%	2.1%
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 158	603	45 761	23 635 565	**46 494**	**25 197 975**	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 895	4 078 016	9 004	4 253 748	8 868	4 502 713	8 937	80	9 017	4 767 055	9 017	5 103 296	9 017	5 366 042	9 017	5 497 343		4.9%	20.2%
Professional Nurses, Staff Nurses and Nursing Assistants	35	14 690	35	15 403	33	15 193	35		35	16 508	54	17 898	54	18 887	54	19 730	15.6%	6.1%	0.1%
Social Services Professions	96	84 930	98	64 807	89	66 675	88		88	71 688	88	74 383	88	78 474	88	81 776		4.5%	0.3%
Engineering Professions and related occupations	16	9 948	21	13 544	19	14 338	14	2	16	14 598	16	17 237	16	18 101	16	18 662		8.5%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	358	190 385	363	177 189	375	199 697	390		390	216 533	403	230 812	403	243 550	403	254 513	1.1%	5.5%	0.9%
Educators and related professionals	35 844	15 494 500	36 751	17 198 055	34 961	17 594 844	35 624	297	35 921	18 528 723	36 622	19 733 071	36 772	20 740 159	36 772	21 231 258	0.8%	4.6%	78.3%
Others such as interns, EPWP, learnerships, etc	90	6 500	291	22 855	230	19 393	294		294	20 460	294	21 278	294	22 129	294	22 815		3.7%	0.1%
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 382	379	45 761	23 635 565	**46 494**	**25 197 975**	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%

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

Note: In 2026/27, provision was made for an additional 701 educator posts to address system demands with funding that became available from National Treasury.

Training

Table 10.2 Information on training

R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	45 334	46 563	44 575	44 586	45 761	45 761	**46 494**	1.60	46 644	46 644
Number of personnel trained	35 632	41 291	49 280	41 019	44 678	44 678	**42 906**	(3.97)	44 837	46 851
of which										
Male	15 720	16 078	28 906	18 084	17 217	17 217	**18 916**	9.87	19 767	20 655
Female	19 912	25 213	20 374	22 935	27 461	27 461	**23 990**	(12.64)	25 070	26 196
Number of bursaries offered	90	93	98	102	172	172	**172**		172	172
Number of interns appointed	130	321	140	146	298	298	**298**		298	298
Payments on training by programme										
1. Administration	5 091	3 504	5 729	5 986	5 136	5 136	**6 346**	23.56	6 556	6 761
2. Public Ordinary School Education	83 973	109 608	116 662	108 783	108 153	108 153	**112 540**	4.06	116 948	120 960
5. Early Childhood Development	82 372	91 073	90 123	94 179	94 179	94 179	**97 570**	3.60	100 790	103 915
7. Examination And Education Related Services	28 450	30 110	31 859	33 778	33 778	33 778	**35 387**	4.76	37 037	38 533
Total payments on training	199 886	234 295	244 373	242 726	241 246	241 246	**251 843**	4.39	261 331	270 169

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	14 880	15 824	17 313	17 457	17 457	17 457	**18 260**	4.60	19 082	19 940
Sales of goods and services produced by department (excl. capital assets)	14 864	15 804	16 543	17 402	17 402	17 402	**18 202**	4.60	19 021	19 876
Other sales	14 864	15 804	16 543	17 402	17 402	17 402	**18 202**	4.60	19 021	19 876
Academic services: Registration, tuition & examination fees	3 576	3 918	4 207	3 894	3 894	3 894	**4 073**	4.60	4 256	4 447
Commission on insurance	10 949	11 530	12 229	13 278	13 278	13 278	**13 889**	4.60	14 514	15 166
Sales of goods	199	284	53	154	154	154	**161**	4.55	168	176
Photocopies and faxes	140	72	54	76	76	76	**79**	3.95	83	87
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	16	20	770	55	55	55	**58**	5.45	61	64
Fines, penalties and forfeits	1 319	1 482	1 916	1 385	1 385	1 385	**1 449**	4.62	1 514	1 582
Interest, dividends and rent on land	446	566	157	1 928	350	350	**2 017**	476.29	2 108	2 203
Interest	446	566	157	1 928	350	350	**2 017**	476.29	2 108	2 203
Financial transactions in assets and liabilities	9 187	44 723	38 537	8 541	10 119	10 119	**8 904**	(12.01)	9 304	9 275
Recovery of previous year's expenditure	2 981	40 978	32 192	3 116	3 116	3 116	**3 259**	4.59	3 406	3 559
Staff debt	5 734	3 745	6 345	4 764	6 342	6 342	**4 954**	(21.89)	5 176	4 962
Unallocated credits	472			661	661	661	**691**	4.54	722	754
Total departmental receipts	25 832	62 595	57 923	29 311	29 311	29 311	**30 630**	4.50	32 008	33 000

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	22 980 076	25 167 989	25 794 648	27 290 273	26 701 569	26 770 477	**28 718 546**	7.28	30 131 517	30 884 772
Compensation of employees	19 878 969	21 745 601	22 412 853	23 736 654	23 570 000	23 635 565	**25 197 975**	6.61	26 487 342	27 126 097
Salaries and wages	17 458 790	19 109 016	19 435 736	21 096 394	20 929 740	20 436 296	**22 086 556**	8.08	23 218 798	23 783 134
Social contributions	2 420 179	2 636 585	2 977 117	2 640 260	2 640 260	3 199 269	**3 111 419**	(2.75)	3 268 544	3 342 963
Goods and services	3 101 107	3 422 388	3 381 795	3 553 619	3 131 569	3 134 902	**3 520 571**	12.30	3 644 175	3 758 675
of which										
Administrative fees	108	143	430	703	434	473	**449**	(5.07)	464	478
Advertising	12 595	25 057	24 094	35 564	33 745	33 669	**34 960**	3.83	36 115	37 235
Minor assets	3 643	6 520	1 689	4 824	7 132	6 366	**7 988**	25.48	8 251	8 506
Audit costs: External	13 836	14 630	15 405	16 090	16 090	16 817	**16 669**	(0.88)	17 219	17 753
Bursaries: Employees	2 740	3 887	3 463	3 621	3 333	3 333	**3 453**	3.60	3 567	3 678
Catering: Departmental activities	18 871	31 233	25 562	30 875	33 762	33 365	**35 354**	5.96	36 356	37 329
Communication (G&S)	5 478	5 134	4 338	5 100	3 780	3 863	**3 749**	(2.95)	3 865	3 992
Computer services	47 421	67 842	55 502	80 596	80 409	65 233	**87 771**	34.55	91 024	94 298
Consultants: Business and advisory	65 829	71 462	77 298	90 982	80 328	80 328	**98 055**	22.07	101 292	104 434
Infrastructure and planning services	143 636	98 647	41 543			22 772		(100.00)		
Legal services (G&S)	7 297	5 155	7 749	8 773	8 674	8 681	**8 986**	3.51	9 283	9 571
Contractors	16 153	41 425	48 020	51 579	30 498	40 183	**31 592**	(21.38)	32 632	33 642
Agency and support/ outsourced services	531 342	596 223	647 746	705 333	734 908	718 426	**752 968**	4.81	775 447	809 586
Entertainment	58	35	42	149	167	167	**170**	1.80	173	175
Fleet services (including government motor transport)	29 613	35 249	34 226	41 366	35 165	34 525	**37 475**	8.54	38 712	39 913
Inventory: Clothing material and accessories		2								
Inventory: Learner and teacher support material	204 564	252 482	244 633	313 319	293 182	264 936	**316 222**	19.36	328 100	340 088
Inventory: Materials and supplies	873	1 479	1 958	2 826	2 893	2 837	**2 997**	5.64	3 096	3 192
Inventory: Other supplies	329 633	261 063	121 272	188 962	241 837	222 550	**251 221**	12.88	259 751	268 109
Consumable supplies	48 216	8 471	10 166	13 740	14 537	13 885	**15 049**	8.38	15 537	16 012
Consumable: Stationery, printing and office supplies	29 462	22 837	32 711	31 945	28 897	25 268	**29 937**	18.48	30 921	31 879
Operating leases	88 244	123 338	126 383	138 579	139 497	138 199	**144 518**	4.57	149 287	153 916
Rental and hiring	2 477	623	499	1 162	1 457	1 553	**1 509**	(2.83)	1 559	1 607
Property payments	1 027 408	1 261 941	1 346 195	1 207 343	752 614	795 422	**1 026 659**	29.07	1 068 717	1 091 075
Transport provided: Departmental activity	362 988	393 433	413 114	437 700	437 451	440 401	**453 199**	2.91	468 154	482 666
Travel and subsistence	34 214	44 593	44 921	60 414	66 371	62 556	**69 751**	11.50	72 035	74 320
Training and development	15 981	14 287	8 972	36 136	38 170	40 925	**41 922**	2.44	43 041	44 109
Operating payments	55 153	30 552	38 613	39 843	38 608	49 422	**40 041**	(18.98)	41 409	42 692
Venues and facilities	3 274	4 645	5 251	6 095	7 630	8 747	**7 907**	(9.60)	8 168	8 420
Interest and rent on land						10		(100.00)		
Interest (Incl. interest on unitary payments (PPP))						10		(100.00)		
Transfers and subsidies to	3 672 338	3 857 694	4 233 201	4 106 918	4 290 231	4 249 233	**4 456 163**	4.87	4 576 385	4 772 599
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Departmental agencies and accounts	11 295	16 871	17 453	18 013	18 013	18 013	**18 481**	2.60	18 926	19 358
Departmental agencies (non-business entities)	11 295	16 871	17 453	18 013	18 013	18 013	**18 481**	2.60	18 926	19 358
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Public corporations and private enterprises	17	18	16	21	20	23	**20**	(13.04)	20	20
Public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Non-profit institutions	3 566 355	3 732 207	4 095 115	3 921 882	4 104 069	4 062 481	**4 179 880**	2.89	4 377 389	4 567 776
Households	88 671	94 598	97 017	131 962	133 089	133 676	**221 435**	65.65	142 429	146 843
Social benefits	86 799	84 261	86 923	130 136	131 263	131 849	**219 543**	66.51	140 475	144 828
Other transfers to households	1 872	10 337	10 094	1 826	1 826	1 827	**1 892**	3.56	1 954	2 015
Payments for capital assets	1 471 426	1 314 438	1 305 273	1 855 026	1 736 381	1 708 471	**1 926 330**	12.75	1 001 609	1 053 524
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	**1 789 512**	10.69	875 776	923 792
Buildings	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	**1 099 208**	(0.57)	758 191	763 800
Other fixed structures	908 743	531 988	441 867	477 731	468 407	511 178	**690 304**	35.04	117 585	159 992
Machinery and equipment	69 045	106 779	65 277	120 424	90 436	90 481	**135 491**	49.75	124 463	128 319
Transport equipment	33 232	60 287	59 502	43 685	56 820	56 741	**58 865**	3.74	60 805	62 689
Other machinery and equipment	35 813	46 492	5 775	76 739	33 616	33 740	**76 626**	127.11	63 658	65 630
Software and other intangible assets	589	188	258	1 517	1 281	1 258	**1 327**	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	**7 134**	(28.66)	7 369	7 597
Total economic classification	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 325 503	1 420 102	1 438 422	1 648 358	1 625 694	1 591 589	**1 729 930**	8.69	1 815 491	1 864 905
Compensation of employees	1 060 841	1 110 904	1 136 211	1 231 721	1 230 594	1 200 084	**1 298 076**	8.17	1 369 430	1 404 970
Salaries and wages	912 949	948 941	966 452	1 056 260	1 055 133	1 020 908	**1 112 966**	9.02	1 174 141	1 203 633
Social contributions	147 892	161 963	169 759	175 461	175 461	179 176	**185 110**	3.31	195 289	201 337
Goods and services	264 662	309 198	302 211	416 637	395 100	391 495	**431 854**	10.31	446 061	459 935
of which										
Administrative fees	103	55	29	377	121	136	**125**	(8.09)	129	132
Advertising	10 892	22 620	21 278	31 146	26 505	26 285	**27 459**	4.47	28 366	29 245
Minor assets	2 866	2 296	1 443	4 436	6 897	5 894	**7 744**	31.39	7 998	8 245
Audit costs: External	13 836	14 630	15 405	16 090	16 090	16 817	**16 669**	(0.88)	17 219	17 753
Bursaries: Employees	2 740	2 637	3 463	3 621	3 333	3 333	**3 453**	3.60	3 567	3 678
Catering: Departmental activities	8 066	8 211	9 136	11 218	11 378	11 377	**12 324**	8.32	12 728	13 123
Communication (G&S)	4 386	4 038	3 309	4 070	3 279	3 251	**3 231**	(0.62)	3 331	3 442
Computer services	36 256	55 196	39 681	43 869	40 409	40 398	**41 861**	3.62	43 240	44 580
Consultants: Business and advisory services	60 906	70 352	76 194	89 577	78 812	78 812	**96 485**	22.42	99 670	102 761
Legal services (G&S)	7 297	5 155	7 749	8 773	8 674	8 681	**8 986**	3.51	9 283	9 571
Contractors	9 393	9 022	9 679	11 427	12 571	12 564	**13 021**	3.64	13 449	13 865
Agency and support/ outsourced services	5 654	7 923	13 056	21 223	16 650	16 650	**19 322**	16.05	19 960	20 578
Entertainment	58	35	40	147	165	165	**168**	1.82	171	173
Fleet services (including government motor transport)	18 241	20 570	20 494	27 899	22 811	22 808	**24 676**	8.19	25 490	26 282
Inventory: Learner and teacher support material	1 500	2 303	137	60	25	81	**26**	(67.90)	27	28
Inventory: Materials and supplies	729	832	1 348	2 561	2 628	2 572	**2 723**	5.87	2 813	2 901
Inventory: Other supplies	7 125	9 696	325	13 790	14 807	14 839	**15 341**	3.38	15 848	16 339
Consumable supplies	8 894	5 968	5 908	8 197	6 123	6 095	**6 333**	3.90	6 534	6 730
Consumable: Stationery, printing and office supplies	10 439	9 387	13 169	17 367	17 238	16 851	**17 861**	5.99	18 447	19 018
Operating leases	4 437	4 586	3 886	6 180	6 094	6 470	**6 312**	(2.44)	6 521	6 722
Rental and hiring	1 293	344	355	952	1 252	1 252	**1 297**	3.59	1 340	1 381
Property payments	24 753	29 085	35 587	49 297	49 338	38 917	**51 113**	31.34	52 794	54 429
Transport provided: Departmental activity	480	60	11	343	82	211	**85**	(59.72)	88	91
Travel and subsistence	13 788	15 297	14 217	20 470	22 404	22 254	**24 203**	8.76	24 985	25 813
Training and development	3 141	2 504	1 338	15 057	17 794	14 880	**21 070**	41.60	21 768	22 445
Operating payments	5 580	3 845	3 564	6 118	6 259	16 578	**6 483**	(60.89)	6 698	6 904
Venues and facilities	1 809	2 551	1 410	2 372	3 361	3 324	**3 483**	4.78	3 597	3 706
Interest and rent on land						10		(100.00)		
Interest (Incl. interest on unitary payments (PPP))						10		(100.00)		

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to	67 759	77 562	88 651	72 118	75 347	77 364	**83 660**	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Departmental agencies (non-business entities)		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Western Cape Tourism, Trade and Investment Promotion		5 000	5 000	5 000	5 000	5 000	**5 000**		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	**20**	(13.04)	20	20
Public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	**20**	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	**28 389**	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	**13 904**	74.76	8 772	9 044
Social benefits	13 165	14 071	12 067	5 245	6 372	6 130	**12 012**	95.95	6 818	7 029
Other transfers to households	1 802	10 289	7 961	1 826	1 826	1 826	**1 892**	3.61	1 954	2 015
Payments for capital assets	58 154	78 973	43 896	99 499	66 065	65 993	**110 243**	67.05	98 384	101 433
Machinery and equipment	58 048	78 785	43 638	98 588	64 784	64 735	**108 916**	68.25	97 014	100 020
Transport equipment	26 854	37 415	41 054	34 990	41 286	41 237	**42 772**	3.72	44 182	45 551
Other machinery and equipment	31 194	41 370	2 584	63 598	23 498	23 498	**66 144**	181.49	52 832	54 469
Software and other intangible assets	106	188	258	911	1 281	1 258	**1 327**	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	**7 134**	(28.66)	7 369	7 597
Total economic classification	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	**1 930 967**	10.66	2 001 982	2 056 835

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	18 310 311	19 801 182	20 346 386	21 609 670	21 442 467	21 448 305	**22 852 109**	6.55	23 966 091	24 492 800
Compensation of employees	17 012 496	18 408 319	18 928 275	20 008 208	19 800 574	19 855 656	**21 144 440**	6.49	22 202 539	22 662 019
Salaries and wages	14 936 508	16 169 571	16 389 700	17 758 420	17 550 786	17 134 471	**18 496 914**	7.95	19 423 400	19 828 038
Social contributions	2 075 988	2 238 748	2 538 575	2 249 788	2 249 788	2 721 185	**2 647 526**	(2.71)	2 779 139	2 833 981
Goods and services	1 297 815	1 392 863	1 418 111	1 601 462	1 641 893	1 592 649	**1 707 669**	7.22	1 763 552	1 830 781
of which										
Administrative fees	5	88	401	326	313	337	**324**	(3.86)	335	346
Advertising	276	192	7	133	160	151	**166**	9.93	172	178
Minor assets	115	66	232	373	146	158	**151**	(4.43)	156	161
Bursaries: Employees		1 250								
Catering: Departmental activities	9 085	20 918	14 261	17 742	19 225	18 984	**19 757**	4.07	20 247	20 719
Communication (G&S)	177	148	148	18	13	109	**13**	(88.07)	13	13
Computer services	417	864	6 316	27 226	24 489	15 537	**29 841**	92.06	31 186	32 606
Consultants: Business and advisory services	50	237	540	1 405	1 516	1 516	**1 570**	3.56	1 622	1 673
Contractors	612	1 646	1 856	798	990	1 051	**1 025**	(2.47)	1 058	1 090
Agency and support/ outsourced services	436 423	493 513	502 218	554 658	560 776	544 294	**570 494**	4.81	586 951	615 247
Fleet services (including government motor transport)	783	1 025	895	1 136	459	901	**476**	(47.17)	492	507
Inventory: Learner and teacher support material	185 737	240 906	242 365	295 292	280 927	258 789	**303 525**	17.29	314 984	326 565
Inventory: Materials and supplies	141	635	596	263	263	263	**272**	3.42	281	289
Inventory: Other supplies	96 445	39 025	10 211	57 753	114 586	100 744	**119 388**	18.51	123 567	127 704
Consumable supplies	37 404	2 220	2 891	5 390	6 019	5 997	**6 235**	3.97	6 440	6 640
Consumable: Stationery, printing and office supplies	4 385	7 180	11 006	4 038	3 820	3 741	**3 956**	5.75	4 086	4 212
Operating leases	46 413	49 765	54 076	58 271	56 731	56 761	**58 774**	3.55	60 713	62 595
Rental and hiring	2	2	11	10	5	101	**5**	(95.05)	5	5
Property payments	106 564	136 941	155 541	114 043	107 681	115 509	**111 440**	(3.52)	115 361	119 243
Transport provided: Departmental activity	354 149	375 841	391 947	414 757	414 769	416 273	**429 700**	3.23	443 880	457 640
Travel and subsistence	4 455	10 898	9 122	20 063	19 920	18 102	**20 637**	14.00	21 316	21 976
Training and development	11 390	5 053	3 459	15 514	17 639	23 758	**18 016**	(24.17)	18 343	18 643
Operating payments	1 586	2 483	6 292	8 662	7 309	4 196	**7 617**	81.53	7 915	8 162
Venues and facilities	1 201	1 967	3 720	3 591	4 137	5 377	**4 287**	(20.27)	4 429	4 567
Transfers and subsidies to	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	**2 641 962**	20.42	2 578 442	2 694 952
Non-profit institutions	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	2 441 160	**2 451 736**	0.43	2 451 736	2 564 319
Households	64 109	68 037	118 396	118 396	118 396	200 802	**126 706**	(36.90)	126 706	130 633
Social benefits	64 061	68 037	118 396	118 396	118 396	200 802	**126 706**	(36.90)	126 706	130 633
Other transfers to households	48									
Payments for capital assets	4 662	4 763	4 308	10 793	9 833	10 077	**10 187**	1.09	10 522	10 849
Machinery and equipment	4 179	4 763	4 308	10 187	9 833	10 077	**10 187**	1.09	10 522	10 849
Transport equipment	1 335	1 627	1 914	1 460	1 460	1 704	**1 513**	(11.21)	1 563	1 612
Other machinery and equipment	2 844	3 136	2 394	8 727	8 373	8 373	**8 674**	3.59	8 959	9 237
Software and other intangible assets	483			606						
Total economic classification	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	**25 504 258**	7.83	26 555 055	27 198 601

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments						13		(100.00)		
Goods and services						13		(100.00)		
of which										
Travel and subsistence						13		(100.00)		
Transfers and subsidies to	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309
Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	**173 057**	3.61	178 768	184 309
Total economic classification	143 544	145 282	153 355	167 043	167 043	167 043	**173 057**	3.60	178 768	184 309

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 273 841	1 350 401	1 387 698	1 513 450	1 515 236	1 519 467	**1 632 551**	7.44	1 721 209	1 798 194
Compensation of employees	1 206 409	1 278 421	1 323 802	1 438 238	1 438 238	1 440 040	**1 561 386**	8.43	1 647 695	1 722 400
Salaries and wages	1 051 193	1 112 761	1 138 527	1 246 827	1 246 827	1 239 399	**1 359 448**	9.69	1 434 650	1 499 555
Social contributions	155 216	165 660	185 275	191 411	191 411	200 641	**201 938**	0.65	213 045	222 845
Goods and services	67 432	71 980	63 896	75 212	76 998	79 427	**71 165**	(10.40)	73 514	75 794
of which										
Advertising	94		77	215	334	258	**346**	34.11	357	368
Catering: Departmental activities	97	388	213	484	484	484	**502**	3.72	519	536
Computer services	150	296	463	449	307	307	**318**	3.58	328	338
Contractors			2							
Fleet services (including government motor transport)	9 220	12 156	11 159	10 312	10 001	10 001	**10 361**	3.60	10 704	11 036
Inventory: Learner and teacher support material	16 865	9 162	2 094	11 749	7 112	2 307	**7 368**	219.38	7 611	7 847
Inventory: Other supplies	115	502		586						
Consumable supplies	1 538	121	1 264	92	1 332	1 450	**1 380**	(4.83)	1 426	1 470
Consumable: Stationery, printing and office supplies	801	863	573	1 007	855	737	**886**	20.22	915	944
Operating leases	28 656	31 618	33 519	34 761	35 427	35 427	**36 702**	3.60	37 913	39 088
Property payments	5 360	5 283	7 478	6 331	14 635	21 945	**6 558**	(70.12)	6 774	6 984
Transport provided: Departmental activity	3 087	4 714	4 183	4 534	4 534	4 534	**4 697**	3.60	4 852	5 002
Travel and subsistence	937	853	692	641	872	1 228	**902**	(26.55)	932	961
Training and development	130	5 902	2 137	3 817	989	633	**1 025**	61.93	1 059	1 092
Operating payments	382	45	33	129	11	70	**11**	(84.29)	11	11
Venues and facilities		77	9	105	105	46	**109**	136.96	113	117
Transfers and subsidies to	228 539	246 802	370 385	371 696	370 270	363 035	**362 696**	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	**358 759**	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	**3 937**	3.61	4 067	4 193
Social benefits	4 074	3 101	4 528	3 800	3 800	3 800	**3 937**	3.61	4 067	4 193
Other transfers to households	5		33							
Payments for capital assets	5 012	21 444	15 946	7 438	14 704	14 705	**15 233**	3.59	15 735	16 222
Machinery and equipment	5 012	21 444	15 946	7 438	14 704	14 705	**15 233**	3.59	15 735	16 222
Transport equipment	5 012	20 994	15 920	6 512	13 185	13 185	**13 659**	3.59	14 109	14 546
Other machinery and equipment		450	26	926	1 519	1 520	**1 574**	3.55	1 626	1 676
Total economic classification	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	**2 010 480**	5.97	2 111 333	2 200 579

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	153 042	510 817	572 341	579 019	616 481	656 752	**693 001**	5.52	738 054	782 554
Compensation of employees	117 706	470 706	526 124	524 884	563 464	603 900	**638 074**	5.66	681 314	724 055
Salaries and wages	107 487	434 658	478 153	513 981	552 561	543 788	**574 624**	5.67	614 374	654 036
Social contributions	10 219	36 048	47 971	10 903	10 903	60 112	**63 450**	5.55	66 940	70 019
Goods and services	35 336	40 111	46 217	54 135	53 017	52 852	**54 927**	3.93	56 740	58 499
of which										
Advertising				13						
Catering: Departmental activities		12	19	40	40	40	**41**	2.50	42	43
Communication (G&S)	10									
Computer services	4	34	94	107	107	107	**111**	3.74	115	119
Consultants: Business and advisory services	874									
Agency and support/ outsourced services	26 883	25 408	26 099	26 300	26 300	26 300	**27 247**	3.60	28 146	29 019
Fleet services (including government motor transport)	545	350	859	885	885	427	**917**	114.75	947	976
Inventory: Learner and teacher support material				6 203	5 103	3 744	**5 287**	41.21	5 461	5 630
Inventory: Other supplies	557	680	24	521	521	521	**540**	3.65	558	575
Consumable supplies		22				2		(100.00)		
Transport provided: Departmental activity	5 272	12 811	16 973	18 024	18 024	19 383	**18 673**	(3.66)	19 289	19 887
Travel and subsistence	236	45	124	104	99	674	**103**	(84.72)	107	111
Training and development	918	733	1 706	1 278	1 278	1 654	**1 324**	(19.95)	1 368	1 410
Operating payments	37	16	319	660	660		**684**		707	729
Transfers and subsidies to	832 937	695 898	726 556	816 270	1 010 145	1 009 769	**1 074 895**	6.45	1 323 215	1 382 405
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	**1 072 103**	6.46	1 320 331	1 379 432
Households	683	1 143	409	2 695	2 695	2 695	**2 792**	3.60	2 884	2 973
Social benefits	683	1 143	409	2 695	2 695	2 695	**2 792**	3.60	2 884	2 973
Payments for capital assets	31		(24)							
Machinery and equipment	31		(24)							
Transport equipment	31		(24)							
Total economic classification	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	**1 767 896**	6.08	2 061 269	2 164 959

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 076 322	1 226 903	1 227 776	1 078 752	623 167	681 218	**901 093**	32.28	939 515	957 564
Compensation of employees	27 594	29 667	36 221	41 080	42 207	36 879	**43 545**	18.08	45 727	47 145
Salaries and wages	24 069	26 101	31 845	41 080	42 207	32 485	**43 545**	34.05	45 727	47 145
Social contributions	3 525	3 566	4 376			4 394		(100.00)		
Goods and services	1 048 728	1 197 236	1 191 555	1 037 672	580 960	644 339	**857 548**	33.09	893 788	910 419
of which										
Advertising		7								
Minor assets	571	118				292		(100.00)		
Communication (G&S)						1		(100.00)		
Computer services	75									
Consultants: Business and advisory services	3 999	873	564							
Infrastructure and planning services	143 636	98 647	41 543			22 772		(100.00)		
Contractors	1 493	24	52			119		(100.00)		
Inventory: Materials and supplies	2	12								
Inventory: Other supplies	7 244	4 850								
Operating leases	1 185	2 320	1 988			2 485		(100.00)		
Property payments	890 480	1 090 382	1 147 402	1 037 672	580 960	618 670	857 548	38.61	893 788	910 419
Travel and subsistence	3	3	6							
Operating payments	40									
Transfers and subsidies to	61 506	264 760	110 515	50 000	322 224	287 250	**50 000**	(82.59)		
Non-profit institutions	61 326	264 476	107 984	50 000	322 224	287 224	**50 000**	(82.59)		
Households	180	284	2 531			26		(100.00)		
Social benefits	180	284	431			26		(100.00)		
Other transfers to households			2 100							
Payments for capital assets	1 401 966	1 207 471	1 239 738	1 733 085	1 644 664	1 616 855	**1 789 512**	10.68	875 776	923 792
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	**1 789 512**	10.69	875 776	923 792
Buildings	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	**1 099 208**	(0.57)	758 191	763 800
Other fixed structures	908 743	531 988	441 867	477 731	468 407	511 178	**690 304**	35.04	117 585	159 992
Machinery and equipment	174					123		(100.00)		
Other machinery and equipment	174					123		(100.00)		
Total economic classification	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	841 057	858 584	822 025	861 024	878 524	873 133	**909 862**	4.21	951 157	988 755
Compensation of employees	453 923	447 584	462 220	492 523	494 923	499 006	**512 454**	2.69	540 637	565 508
Salaries and wages	426 584	416 984	431 059	479 826	482 226	465 245	**499 059**	7.27	526 506	550 727
Social contributions	27 339	30 600	31 161	12 697	12 697	33 761	**13 395**	(60.32)	14 131	14 781
Goods and services	387 134	411 000	359 805	368 501	383 601	374 127	**397 408**	6.22	410 520	423 247
of which										
Advertising	1 333	2 238	2 732	4 057	6 746	6 975	**6 989**	0.20	7 220	7 444
Minor assets	91	4 040	14	15	89	22	**93**	322.73	97	100
Catering: Departmental activities	1 623	1 704	1 933	1 391	2 635	2 480	**2 730**	10.08	2 820	2 908
Communication (G&S)	905	948	881	1 012	488	502	**505**	0.60	521	537
Computer services	10 519	11 452	8 948	8 945	15 097	8 884	**15 640**	76.05	16 155	16 655
Contractors	4 655	30 733	36 431	39 354	16 937	26 449	**17 546**	(33.66)	18 125	18 687
Agency and support/ outsourced services	62 382	69 379	106 373	103 152	131 182	131 182	**135 905**	3.60	140 390	144 742
Entertainment			2	2	2	2	**2**		2	2
Fleet services (including government motor transport)	824	1 148	819	1 134	1 009	388	**1 045**	169.33	1 079	1 112
Inventory: Clothing material and accessories		2								
Inventory: Learner and teacher support material	462	111	37	15	15	15	**16**	6.67	17	18
Inventory: Materials and supplies	1		14	2	2	2	**2**		2	2
Inventory: Other supplies	218 147	206 310	110 712	116 312	111 923	106 446	**115 952**	8.93	119 778	123 491
Consumable supplies	380	140	103	61	1 063	341	**1 101**	222.87	1 137	1 172
Consumable: Stationery, printing and office supplies	13 837	5 407	7 963	9 533	6 984	3 939	**7 234**	83.65	7 473	7 705
Operating leases	7 553	35 049	32 914	39 367	41 245	37 056	**42 730**	15.31	44 140	45 511
Rental and hiring	1 182	277	133	200	200	200	**207**	3.50	214	221
Property payments	251	250	187			381		(100.00)		
Transport provided: Departmental activity		7		42	42		**44**		45	46
Travel and subsistence	14 795	17 497	20 760	19 136	23 076	20 285	**23 906**	17.85	24 695	25 459
Training and development	402	95	332	470	470		**487**		503	519
Operating payments	47 528	24 163	28 405	24 274	24 369	28 578	**25 246**	(11.66)	26 078	26 886
Venues and facilities	264	50	112	27	27		**28**		29	30
Transfers and subsidies to	648 599	602 222	40 890	152 405	145 153	150 818	**69 893**	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Departmental agencies (non-business entities)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	**13 481**	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	**56 412**	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Social benefits	908	1 601	1 451			802		(100.00)		
Other transfers to households						1		(100.00)		
Payments for capital assets	1 601	1 787	1 409	4 211	1 115	841	**1 155**	37.34	1 192	1 228
Machinery and equipment	1 601	1 787	1 409	4 211	1 115	841	**1 155**	37.34	1 192	1 228
Transport equipment		251	638	723	889	615	**921**	49.76	951	980
Other machinery and equipment	1 601	1 536	771	3 488	226	226	**234**	3.54	241	248
Total economic classification	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	**980 910**	(4.28)	993 182	1 031 853

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	18 193 740	19 613 176	20 182 538	21 488 898	21 141 065	21 128 598	**22 664 937**	7.27	23 032 126	23 682 498
West Coast Municipalities	1 856 908	2 002 995	2 056 515	2 176 217	2 142 174	2 144 998	**2 294 790**	6.98	2 313 533	2 378 840
Matzikama	243 032	263 709	281 227	294 790	291 383	291 669	**313 727**	7.56	325 799	334 638
Cederberg	418 834	442 578	416 685	444 921	441 266	441 720	**466 028**	5.50	483 082	496 645
Bergrivier	272 071	293 654	303 847	322 828	311 634	311 761	**334 446**	7.28	316 438	325 195
Saldanha Bay	319 850	346 755	370 620	388 807	384 630	384 875	**413 789**	7.51	431 145	443 112
Swartland	603 046	656 217	684 054	724 776	713 169	714 883	**766 700**	7.25	756 965	779 143
Across wards and municipal projects	75	82	82	95	92	90	**100**	11.11	104	107
Cape Winelands Municipalities	3 805 540	4 113 432	4 293 276	4 520 991	4 471 001	4 476 552	**4 797 951**	7.18	4 947 159	5 085 090
Witzenberg	453 569	491 629	521 619	547 600	538 882	539 345	**580 081**	7.55	594 246	610 168
Drakenstein	1 080 215	1 170 227	1 243 435	1 304 118	1 283 856	1 284 862	**1 382 262**	7.58	1 422 478	1 459 982
Stellenbosch	662 111	723 279	761 561	802 351	801 739	804 372	**862 898**	7.28	893 200	919 578
Breede Valley	1 083 437	1 159 216	1 169 395	1 239 351	1 229 450	1 230 350	**1 309 051**	6.40	1 358 333	1 398 674
Langeberg	526 186	569 057	597 242	627 544	617 047	617 597	**663 630**	7.45	678 872	696 657
Across wards and municipal projects	22	24	24	27	27	26	**29**	11.54	30	31
Overberg Municipalities	1 146 946	1 237 872	1 290 163	1 364 028	1 326 442	1 326 926	**1 424 519**	7.35	1 396 981	1 434 581
Theewaterskloof	535 057	577 683	601 654	634 939	619 450	619 799	**665 458**	7.37	661 019	678 589
Overstrand	322 936	347 624	358 808	381 885	367 245	367 199	**393 744**	7.23	369 036	379 163
Cape Agulhas	132 954	143 988	153 179	160 875	158 491	158 593	**170 455**	7.48	175 216	180 028
Swellendam	155 999	168 577	176 522	186 329	181 256	181 335	**194 862**	7.46	191 710	196 801
Garden Route Municipalities	2 802 260	3 025 994	3 148 721	3 318 478	3 272 909	3 276 252	**3 511 360**	7.18	3 596 263	3 695 784
Kannaland	124 647	135 399	144 536	151 074	149 466	149 651	**161 196**	7.71	168 692	173 045
Hessequa	185 615	201 245	214 198	224 118	220 750	220 931	**237 955**	7.71	246 562	252 853
Mossel Bay	366 312	398 028	423 153	443 266	437 918	438 526	**472 082**	7.65	488 975	501 827
George	1 059 051	1 138 734	1 152 162	1 220 937	1 215 882	1 217 952	**1 297 384**	6.52	1 347 270	1 387 439
Oudtshoorn	571 042	617 953	657 579	689 686	678 486	678 741	**729 992**	7.55	751 994	772 113
Bitou	175 460	189 458	198 623	209 433	203 525	203 559	**218 844**	7.51	215 870	221 496
Knysna	320 133	345 177	358 470	379 964	366 882	366 892	**393 907**	7.36	376 900	387 011
Central Karoo Municipalities	323 537	350 652	373 491	390 491	384 590	384 855	**414 616**	7.73	430 818	441 699
Laingsburg	27 081	29 395	31 393	32 810	32 452	32 488	**34 990**	7.70	36 634	37 576
Prince Albert	49 392	53 455	56 863	59 480	58 383	58 401	**62 923**	7.74	64 938	66 559
Beaufort West	247 045	267 782	285 215	298 178	293 732	293 944	**316 678**	7.73	329 220	337 538
Across wards and municipal projects	19	20	20	23	23	22	**25**	13.64	26	26
Total provincial expenditure by district and local municipality	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	**35 108 173**	7.24	35 716 880	36 718 492

Annexure A to Vote 5

Table A.3.1 Provincial payments and estimates by district and local municipality: Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 446 376	1 569 641	1 571 545	1 814 153	1 764 744	1 732 809	**1 917 535**	10.66	1 988 056	2 042 528
West Coast Municipalities	3 240	3 517	3 520	4 065	3 953	3 881	**4 296**	10.69	4 454	4 576
Matzikama	226	246	246	284	276	271	**300**	10.70	311	320
Cederberg	326	354	354	409	397	390	**432**	10.77	448	460
Saldanha Bay	2 051	2 225	2 228	2 572	2 502	2 457	**2 719**	10.66	2 819	2 896
Swartland	562	610	610	705	686	673	**745**	10.70	772	793
Across wards and municipal projects	75	82	82	95	92	90	**100**	11.11	104	107
Cape Winelands Municipalities	928	1 008	1 008	1 164	1 132	1 111	**1 230**	10.71	1 275	1 310
Drakenstein	538	584	584	675	656	644	**713**	10.71	739	759
Langeberg	368	400	400	462	449	441	**488**	10.66	506	520
Across wards and municipal projects	22	24	24	27	27	26	**29**	11.54	30	31
Overberg Municipalities	1 917	2 080	2 083	2 405	2 340	2 298	**2 542**	10.62	2 636	2 708
Theewaterskloof	324	351	352	406	395	388	**429**	10.57	445	457
Overstrand	1 539	1 670	1 672	1 930	1 878	1 844	**2 040**	10.63	2 116	2 174
Cape Agulhas	52	57	57	66	64	63	**70**	11.11	72	74
Swellendam	2	2	2	3	3	3	**3**		3	3
Garden Route Municipalities	4 027	4 371	4 375	5 051	4 914	4 825	**5 339**	10.65	5 535	5 687
Mossel Bay	74	81	81	93	91	89	**99**	11.24	102	105
George	3 320	3 603	3 607	4 164	4 051	3 977	**4 401**	10.66	4 563	4 688
Oudtshoorn	154	167	167	193	188	185	**204**	10.27	212	218
Knysna	479	520	520	601	584	574	**635**	10.63	658	676
Central Karoo Municipalities	19	20	20	23	23	22	**25**	13.64	26	26
Across wards and municipal projects	19	20	20	23	23	22	**25**	13.64	26	26
Total provincial expenditure by district and local municipality	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	**1 930 967**	10.66	2 001 982	2 056 835

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Table A.3.2 Provincial payments and estimates by district and local municipality: Programme 2: Public Ordinary School Education

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	12 230 661	13 225 217	14 118 510	14 733 369	14 460 997	14 460 997	**15 593 250**	7.83	16 235 702	16 629 164
West Coast Municipalities	1 361 697	1 472 424	1 571 880	1 640 335	1 610 010	1 610 010	**1 736 068**	7.83	1 807 596	1 851 404
Matzikama	210 322	227 425	242 786	253 359	248 676	248 676	**268 146**	7.83	279 194	285 960
Cederberg	282 314	305 271	325 890	340 083	333 796	333 796	**359 931**	7.83	374 760	383 843
Bergrivier	183 442	198 358	211 757	220 979	216 893	216 893	**233 875**	7.83	243 511	249 413
Saldanha Bay	264 804	286 336	305 677	318 989	313 092	313 092	**337 606**	7.83	351 516	360 035
Swartland	420 815	455 034	485 770	506 925	497 553	497 553	**536 510**	7.83	558 615	572 153
Cape Winelands Municipalities	3 023 846	3 269 733	3 490 587	3 642 603	3 575 260	3 575 260	**3 855 193**	7.83	4 014 031	4 111 307
Witzenberg	388 032	419 586	447 926	467 434	458 792	458 792	**494 714**	7.83	515 097	527 580
Drakenstein	949 281	1 026 473	1 095 806	1 143 528	1 122 387	1 122 387	**1 210 267**	7.83	1 260 131	1 290 669
Stellenbosch	512 553	554 231	591 667	617 434	606 019	606 019	**653 469**	7.83	680 393	696 881
Breede Valley	716 697	774 976	827 322	863 352	847 391	847 391	**913 739**	7.83	951 386	974 442
Langeberg	457 283	494 467	527 866	550 855	540 671	540 671	**583 004**	7.83	607 024	621 735
Overberg Municipalities	867 423	937 959	1 001 314	1 044 921	1 025 602	1 025 602	**1 105 905**	7.83	1 151 469	1 179 374
Theewaterskloof	425 875	460 506	491 611	513 021	503 536	503 536	**542 962**	7.83	565 332	579 033
Overstrand	209 753	226 809	242 129	252 674	248 002	248 002	**267 420**	7.83	278 438	285 186
Cape Agulhas	109 032	117 898	125 862	131 343	128 915	128 915	**139 009**	7.83	144 736	148 243
Swellendam	122 763	132 746	141 712	147 883	145 149	145 149	**156 514**	7.83	162 963	166 912
Garden Route Municipalities	2 211 206	2 391 011	2 552 512	2 663 675	2 614 429	2 614 429	**2 819 131**	7.83	2 935 283	3 006 419
Kannaland	118 950	128 623	137 310	143 290	140 641	140 641	**151 653**	7.83	157 901	161 728
Hessequa	174 676	188 880	201 638	210 419	206 529	206 529	**222 699**	7.83	231 875	237 494
Mossel Bay	334 829	362 056	386 511	403 344	395 887	395 887	**426 884**	7.83	444 472	455 244
George	720 443	779 026	831 646	867 864	851 819	851 819	**918 514**	7.83	956 358	979 535
Oudtshoorn	489 334	529 124	564 864	589 464	578 566	578 566	**623 866**	7.83	649 570	665 312
Bitou	142 242	153 808	164 197	171 348	168 180	168 180	**181 348**	7.83	188 820	193 396
Knysna	230 732	249 494	266 346	277 946	272 807	272 807	**294 167**	7.83	306 287	313 710
Central Karoo Municipalities	309 594	334 769	357 382	372 946	366 051	366 051	**394 711**	7.83	410 974	420 933
Laingsburg	25 778	27 874	29 757	31 053	30 479	30 479	**32 865**	7.83	34 219	35 048
Prince Albert	47 012	50 835	54 269	56 632	55 585	55 585	**59 937**	7.83	62 407	63 919
Beaufort West	236 804	256 060	273 356	285 261	279 987	279 987	**301 909**	7.83	314 348	321 966
Total provincial expenditure by district and local municipality	20 004 427	21 631 113	23 092 185	24 097 849	23 652 349	23 652 349	**25 504 258**	7.83	26 555 055	27 198 601

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Table A.3.3 Provincial payments and estimates by district and local municipality: Programme 3: Independent School Subsidies

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	120 430	121 887	128 660	140 144	140 144	140 144	**145 190**	3.60	149 983	154 628
West Coast Municipalities	1 187	1 201	1 268	1 381	1 381	1 381	**1 431**	3.62	1 478	1 524
Matzikama	249	252	266	290	290	290	**300**	3.45	310	320
Saldanha Bay	634	642	678	738	738	738	**765**	3.66	790	814
Swartland	304	307	324	353	353	353	**366**	3.68	378	390
Cape Winelands Municipalities	13 456	13 619	14 376	15 658	15 658	15 658	**16 222**	3.60	16 757	17 278
Witzenberg	336	340	358	390	390	390	**404**	3.59	418	431
Drakenstein	9 781	9 899	10 450	11 382	11 382	11 382	**11 792**	3.60	12 181	12 559
Stellenbosch	1 048	1 061	1 120	1 220	1 220	1 220	**1 264**	3.61	1 305	1 346
Langeberg	2 291	2 319	2 448	2 666	2 666	2 666	**2 762**	3.60	2 853	2 942
Overberg Municipalities	5 713	5 782	6 104	6 649	6 649	6 649	**6 888**	3.59	7 115	7 336
Theewaterskloof	241	244	258	281	281	281	**291**	3.56	300	310
Overstrand	4 413	4 466	4 714	5 135	5 135	5 135	**5 320**	3.60	5 496	5 666
Cape Agulhas	556	563	594	647	647	647	**670**	3.55	692	714
Swellendam	503	509	538	586	586	586	**607**	3.58	627	646
Garden Route Municipalities	2 514	2 546	2 686	2 927	2 927	2 927	**3 031**	3.55	3 131	3 229
Kannaland	487	493	521	567	567	567	**587**	3.53	607	626
Hessequa	390	395	416	454	454	454	**470**	3.52	485	501
Mossel Bay	107	108	114	125	125	125	**129**	3.20	133	137
George	690	699	737	803	803	803	**832**	3.61	860	886
Bitou	276	280	295	322	322	322	**333**	3.42	344	355
Knysna	564	571	603	656	656	656	**680**	3.66	702	724
Central Karoo Municipalities	244	247	261	284	284	284	**295**	3.87	304	314
Laingsburg	244	247	261	284	284	284	**295**	3.87	304	314
Total provincial expenditure by district and local municipality	143 544	145 282	153 355	167 043	167 043	167 043	**173 057**	3.60	178 768	184 309

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Table A.3.4 Provincial payments and estimates by district and local municipality: Programme 4: Public Special School Education

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 060 050	1 138 290	1 247 559	1 330 935	1 336 297	1 334 185	**1 413 843**	5.97	1 484 763	1 547 528
West Coast Municipalities	56 106	60 247	66 030	70 442	70 725	70 615	**74 829**	5.97	78 585	81 905
Matzikama	16 674	17 905	19 624	20 935	21 019	20 986	**22 239**	5.97	23 355	24 342
Cederberg	305	328	359	383	384	384	**407**	5.99	427	445
Bergrivier	152	163	179	190	191	191	**202**	5.76	213	221
Saldanha Bay	37 699	40 481	44 367	47 332	47 523	47 448	**50 280**	5.97	52 803	55 035
Swartland	1 276	1 370	1 501	1 602	1 608	1 606	**1 701**	5.92	1 787	1 862
Cape Winelands Municipalities	229 433	246 366	270 015	288 060	289 221	288 764	**306 005**	5.97	321 355	334 939
Witzenberg	19 147	20 560	22 533	24 039	24 136	24 098	**25 537**	5.97	26 818	27 951
Drakenstein	33 099	35 542	38 954	41 557	41 724	41 658	**44 146**	5.97	46 360	48 320
Stellenbosch	17 580	18 877	20 689	22 072	22 161	22 126	**23 447**	5.97	24 623	25 664
Breede Valley	159 054	170 793	187 189	199 698	200 503	200 186	**212 138**	5.97	222 780	232 197
Langeberg	553	594	650	694	697	696	**737**	5.89	774	807
Overberg Municipalities	13 124	14 093	15 447	16 478	16 544	16 517	**17 504**	5.98	18 383	19 159
Theewaterskloof	533	572	627	669	671	670	**710**	5.97	746	777
Overstrand	317	341	374	398	400	399	**423**	6.02	445	463
Cape Agulhas	12 045	12 934	14 176	15 123	15 184	15 160	**16 065**	5.97	16 871	17 584
Swellendam	229	246	270	288	289	288	**306**	6.25	321	335
Garden Route Municipalities	148 299	159 244	174 531	186 194	186 945	186 649	**197 794**	5.97	207 715	216 495
Kannaland	136	146	160	171	172	171	**182**	6.43	191	199
Hessequa	229	246	270	288	289	288	**306**	6.25	321	335
Mossel Bay	305	328	359	383	384	384	**407**	5.99	427	445
George	102 898	110 492	121 099	129 192	129 713	129 508	**137 240**	5.97	144 124	150 216
Oudtshoorn	44 503	47 788	52 375	55 875	56 100	56 012	**59 356**	5.97	62 333	64 968
Bitou	76	81	89	95	96	95	**101**	6.32	106	111
Knysna	152	163	179	190	191	191	**202**	5.76	213	221
Central Karoo Municipalities	380	407	447	475	478	477	**505**	5.87	532	553
Laingsburg	152	163	179	190	191	191	**202**	5.76	213	221
Prince Albert	76	81	89	95	96	95	**101**	6.32	106	111
Beaufort West	152	163	179	190	191	191	**202**	5.76	213	221
Total provincial expenditure by district and local municipality	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	**2 010 480**	5.97	2 111 333	2 200 579

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Table A.3.5 Provincial payments and estimates by district and local municipality: Programme 5: Early Childhood Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	610 631	747 310	804 383	864 093	1 007 359	1 032 065	**1 094 844**	6.08	1 276 528	1 340 741
West Coast Municipalities	84 816	103 801	111 728	120 022	139 921	143 353	**152 073**	6.08	177 309	186 230
Matzikama	8 365	10 238	11 020	11 837	13 801	14 139	**14 999**	6.08	17 488	18 368
Cederberg	11 683	14 298	15 390	16 533	19 273	19 746	**20 947**	6.08	24 423	25 652
Bergrivier	6 890	8 432	9 076	9 750	11 366	11 645	**12 353**	6.08	14 403	15 128
Saldanha Bay	9 259	11 332	12 197	13 102	15 275	15 650	**16 602**	6.08	19 357	20 331
Swartland	48 619	59 501	64 045	68 800	80 206	82 173	**87 172**	6.08	101 638	106 751
Cape Winelands Municipalities	158 370	193 818	208 621	224 110	261 262	267 671	**283 953**	6.08	331 073	347 729
Witzenberg	13 820	16 913	18 205	19 557	22 798	23 358	**24 778**	6.08	28 890	30 344
Drakenstein	29 460	36 054	38 808	41 689	48 600	49 792	**52 821**	6.08	61 586	64 684
Stellenbosch	68 261	83 540	89 920	96 596	112 610	115 372	**122 390**	6.08	142 700	149 879
Breede Valley	31 289	38 292	41 216	44 277	51 617	52 883	**56 100**	6.08	65 409	68 700
Langeberg	15 540	19 019	20 472	21 991	25 637	26 266	**27 864**	6.08	32 488	34 122
Overberg Municipalities	23 959	29 323	31 562	33 904	39 527	40 496	**42 961**	6.09	50 089	52 608
Theewaterskloof	12 706	15 550	16 738	17 980	20 961	21 475	**22 782**	6.09	26 562	27 898
Overstrand	4 452	5 449	5 865	6 300	7 345	7 525	**7 983**	6.09	9 308	9 776
Cape Agulhas	3 481	4 261	4 586	4 926	5 744	5 885	**6 243**	6.08	7 279	7 645
Swellendam	3 320	4 063	4 373	4 698	5 477	5 611	**5 953**	6.10	6 940	7 289
Garden Route Municipalities	101 332	124 014	133 485	143 393	167 168	171 268	**181 687**	6.08	211 837	222 493
Kannaland	4 628	5 664	6 097	6 549	7 635	7 822	**8 298**	6.09	9 675	10 162
Hessequa	4 730	5 789	6 231	6 693	7 803	7 995	**8 481**	6.08	9 889	10 386
Mossel Bay	15 775	19 306	20 780	22 323	26 024	26 662	**28 284**	6.08	32 978	34 637
George	59 803	73 189	78 779	84 627	98 657	101 077	**107 226**	6.08	125 019	131 308
Oudtshoorn	9 770	11 957	12 870	13 825	16 118	16 513	**17 518**	6.09	20 425	21 452
Bitou	2 262	2 768	2 979	3 201	3 731	3 823	**4 055**	6.07	4 728	4 966
Knysna	4 364	5 341	5 749	6 175	7 200	7 376	**7 825**	6.09	9 123	9 582
Central Karoo Municipalities	6 902	8 449	9 094	9 767	11 389	11 668	**12 378**	6.09	14 433	15 158
Laingsburg	907	1 111	1 196	1 283	1 498	1 534	**1 628**	6.13	1 898	1 993
Prince Albert	566	693	746	801	934	957	**1 015**	6.06	1 184	1 243
Beaufort West	5 429	6 645	7 152	7 683	8 957	9 177	**9 735**	6.08	11 351	11 922
Total provincial expenditure by district and local municipality	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	**1 767 896**	6.08	2 061 269	2 164 959

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Table A.3.6 Provincial payments and estimates by district and local municipality: Programme 6: Infrastructure Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 679 241	1 784 594	1 705 420	1 892 167	1 712 472	1 709 346	**1 812 014**	6.01	1 200 220	1 243 901
West Coast Municipalities	227 782	242 072	231 333	256 665	232 291	231 865	**245 791**	6.01	162 805	168 730
Matzikama	7 142	7 590	7 254	8 048	7 284	7 270	**7 707**	6.01	5 105	5 291
Cederberg	6 198	6 587	6 295	6 984	6 321	6 309	**6 688**	6.01	4 430	4 591
Bergrivier	81 533	86 648	82 804	91 872	83 147	82 995	**87 980**	6.01	58 275	60 396
Saldanha Bay	5 373	5 710	5 456	6 054	5 479	5 469	**5 797**	6.00	3 840	3 980
Swartland	127 536	135 537	129 524	143 707	130 060	129 822	**137 619**	6.01	91 155	94 472
Cape Winelands Municipalities	203 467	216 232	206 638	229 267	207 494	207 114	**219 554**	6.01	145 426	150 719
Witzenberg	31 916	33 918	32 413	35 963	32 547	32 488	**34 439**	6.01	22 811	23 642
Drakenstein	57 762	61 386	58 662	65 086	58 905	58 797	**62 329**	6.01	41 285	42 787
Stellenbosch	50 099	53 242	50 880	56 452	51 091	50 997	**54 060**	6.01	35 808	37 111
Breede Valley	26 217	27 862	26 625	29 541	26 736	26 687	**28 290**	6.01	18 738	19 420
Langeberg	37 473	39 824	38 058	42 225	38 215	38 145	**40 436**	6.01	26 784	27 759
Overberg Municipalities	223 760	237 796	227 248	252 131	228 186	227 770	**241 450**	6.01	159 930	165 750
Theewaterskloof	84 376	89 669	85 691	95 074	86 045	85 888	**91 047**	6.01	60 307	62 501
Overstrand	102 450	108 877	104 047	115 440	104 477	104 286	**110 550**	6.01	73 225	75 890
Cape Agulhas	7 776	8 263	7 897	8 762	7 929	7 915	**8 390**	6.00	5 558	5 760
Swellendam	29 158	30 987	29 613	32 855	29 735	29 681	**31 463**	6.00	20 840	21 599
Garden Route Municipalities	199 626	212 151	202 739	224 939	203 577	203 205	**215 410**	6.01	142 681	147 873
Kannaland	434	461	441	489	443	442	**468**	5.88	310	322
Hessequa	5 512	5 858	5 598	6 211	5 621	5 611	**5 948**	6.01	3 940	4 083
Mossel Bay	14 874	15 807	15 106	16 760	15 168	15 140	**16 050**	6.01	10 631	11 018
George	38 220	40 618	38 816	43 066	38 976	38 905	**41 242**	6.01	27 317	28 311
Oudtshoorn	26 356	28 010	26 767	29 698	26 878	26 829	**28 440**	6.00	18 838	19 523
Bitou	30 562	32 480	31 039	34 438	31 167	31 110	**32 979**	6.01	21 844	22 639
Knysna	83 668	88 917	84 972	94 277	85 324	85 168	**90 283**	6.01	59 801	61 977
Central Karoo Municipalities	5 918	6 289	6 009	6 668	6 035	6 023	**6 386**	6.03	4 229	4 383
Prince Albert	1 726	1 834	1 752	1 944	1 760	1 756	**1 862**	6.04	1 233	1 278
Beaufort West	4 192	4 455	4 257	4 724	4 275	4 267	**4 524**	6.02	2 996	3 105
Total provincial expenditure by district and local municipality	2 539 794	2 699 134	2 579 387	2 861 837	2 590 055	2 585 323	**2 740 605**	6.01	1 815 291	1 881 356

Annexure A to Vote 5

Table A.3.7 Provincial payments and estimates by district and local municipality: Programme 7: Examination and Education Related Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 046 351	1 026 237	606 461	714 037	719 052	719 052	**688 261**	(4.28)	696 874	724 008
West Coast Municipalities	122 080	119 733	70 756	83 307	83 893	83 893	**80 302**	(4.28)	81 306	84 471
Matzikama	54	53	31	37	37	37	**36**	(2.70)	36	37
Cederberg	118 008	115 740	68 397	80 529	81 095	81 095	**77 623**	(4.28)	78 594	81 654
Bergrivier	54	53	31	37	37	37	**36**	(2.70)	36	37
Saldanha Bay	30	29	17	20	21	21	**20**	(4.76)	20	21
Swartland	3 934	3 858	2 280	2 684	2 703	2 703	**2 587**	(4.29)	2 620	2 722
Cape Winelands Municipalities	176 040	172 656	102 031	120 129	120 974	120 974	**115 794**	(4.28)	117 242	121 808
Witzenberg	318	312	184	217	219	219	**209**	(4.57)	212	220
Drakenstein	294	289	171	201	202	202	**194**	(3.96)	196	204
Stellenbosch	12 570	12 328	7 285	8 577	8 638	8 638	**8 268**	(4.28)	8 371	8 697
Breede Valley	150 180	147 293	87 043	102 483	103 203	103 203	**98 784**	(4.28)	100 020	103 915
Langeberg	12 678	12 434	7 348	8 651	8 712	8 712	**8 339**	(4.28)	8 443	8 772
Overberg Municipalities	11 050	10 839	6 405	7 540	7 594	7 594	**7 269**	(4.28)	7 359	7 646
Theewaterskloof	11 002	10 791	6 377	7 508	7 561	7 561	**7 237**	(4.29)	7 327	7 613
Overstrand	12	12	7	8	8	8	**8**		8	8
Cape Agulhas	12	12	7	8	8	8	**8**		8	8
Swellendam	24	24	14	16	17	17	**16**	(5.88)	16	17
Garden Route Municipalities	135 256	132 657	78 393	92 299	92 949	92 949	**88 968**	(4.28)	90 081	93 588
Kannaland	12	12	7	8	8	8	**8**		8	8
Hessequa	78	77	45	53	54	54	**51**	(5.56)	52	54
Mossel Bay	348	342	202	238	239	239	**229**	(4.18)	232	241
George	133 677	131 107	77 478	91 221	91 863	91 863	**87 929**	(4.28)	89 029	92 495
Oudtshoorn	925	907	536	631	636	636	**608**	(4.40)	616	640
Bitou	42	41	24	29	29	29	**28**	(3.45)	28	29
Knysna	174	171	101	119	120	120	**115**	(4.17)	116	121
Central Karoo Municipalities	480	471	278	328	330	330	**316**	(4.24)	320	332
Prince Albert	12	12	7	8	8	8	**8**		8	8
Beaufort West	468	459	271	320	322	322	**308**	(4.35)	312	324
Total provincial expenditure by district and local municipality	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	**980 910**	(4.28)	993 182	1 031 853

Annexure A to Vote 5

Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
City of Cape Town	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
Total transfers to local government	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Safe Schools: School Resource Officer Project										
Category A	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602
City of Cape Town	6 000	14 000	23 600	35 040	35 040	35 040	**36 347**	3.73	37 621	38 602

Western Cape: Education
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. New or Replaced Infrastructure														
	Bridgton HS (replacement)	Not Applicable	Education	2025/06/23	2028/11/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Lwandle No2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	8 000	0	0
	Lwandle No2 PS	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	120 000	0	0	0	30 000
	Khayelitsha HS - BFI	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	0	60 000	0	0
	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	130 000	45 926	0	0	0
	Saldanha Technical School - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	8 000	0	0
	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	Education	2015/12/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	83 426	8 426	0	0	0
	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	0	0	0
	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	20 000	50 000
	Nieuwoudt PS	Stage 4: Design Documentation	Education	2021/05/31	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Matzikama	120 000	8 874	9 000	40 000	40 000
	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	115 000	47 334	0	0	0
	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	41 666	0	0	0
	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	64 787	0	0	0
	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	136 000	7 408	0	0	0
	Manenberg PS	Stage 4: Design Documentation	Education	2016/11/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	78 841	6 841	0	0	0
	Dal Josaphat PS	Stage 5: Works	Education	2015/01/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	146 000	0	0	24 375	0
	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
	Delft Hague - BFI	Stage 4: Design Documentation	Education	2024/11/12	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	95 000	0	40 000	0	0
	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
	Piketberg PS	Stage 1: Initiation/ Pre-feasibility	Education	2021/09/03	2030/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Bergrivier	71 000	0	0	0	0
	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
	Grabouw HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/06/27	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Theewaterskloof	130 000	0	0	0	5 000
	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	130 000	0	0	40 000	40 000
	Sunningdale Full Service PS - BFI	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	109 000	0	40 000	0	0
	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
	Lwandle Technical HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	139 000	0	2 000	0	0
	Nduli PS - BFI	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	113 000	3 905	0	0	0
	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
	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	11 673	0	25 500	40 000
	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	135 000	0	0	0	0
	Khayelitsha HS	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	0	0	60 000	0
	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	136 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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	148 000	5 887	0	0	0
	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
	Montana PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	73 504	504	0	0	0
	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	10 000	10 000	10 000
	Khayelitsha HS - BFI	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	9 523	0	0	0
	Ocean View HS		Education	2025/06/25	2030/12/13	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	Mosselbay Technical HS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	130 000	0	7 000	0	0
	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
	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	141 000	0	0	15 000	0
	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
	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	120 000	7 733	0	0	0
	Mosselbay Technical HS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	130 000	0	0	0	0
	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	130 000	0	0	0	46 500
	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	141 000	29 721	0	0	0
	Malmesbury HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/21	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	0	8 803	0	0
	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
	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
	Fisantekraal prototype HS	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	80 000	1 182	0	0	0
	George HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	0	0	0
	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
	Coniston Park HS	Stage 5: Works	Education	2024/11/12	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Sonderend PS	Stage 3: Design Development	Education	2025/06/25	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	5 000	20 000	40 000
	Dal Josaphat PS -EIG	Stage 5: Works	Education	2015/01/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	146 000	76 404	35 000	0	0
	Surrey PS	Stage 1: Initiation/ Pre-feasibility	Education	2020/04/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	73 000	0	0	0	0
	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	127 000	48 681	0	0	0
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			90 000	0	50 000	0	25 000
	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	141 000	43 864	0	0	0
	Tokai HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	0	40 000	0	0
	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Education	2017/04/07	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	George	120 000	0	0	30 000	40 000
Social Infrastructure	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
	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	108 107	0	0	0
	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	95 000	0	0	15 000	0
	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
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			90 000	29 156	0	0	0
Social Infrastructure	Lwandle Pre-PS - BFI	Stage 5: Works	Education	2022/02/28	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	43 000	21 147	0	0	0
	Khayelitsha prototype HS - BFI		Education	2025/06/25	2028/03/31	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 Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Uitsig PS	Stage 3: Design Development	Education	2017/04/03	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	7 003	0	0	0
	Saldanha Technical School - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	0	0	0
	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
	Fisantekraal prototype HS BFI		Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			60 000	0	0	0	0
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development			120 000	0	112 480	0	0
	Retreat Special School	Stage 2: Concept/ Feasibility	Education	2017/04/03	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	98 361	2 361	0	0	0
	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
	Jagtershof PS	Stage 4: Design Documentation	Education	2022/02/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	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
	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	192 000	66 597	0	0	0
	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
	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	125 000	0	0	40 000	10 000
	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	125 000	59 116	0	0	0
	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2031/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	8 219	0	0	6 800
	New Ashton HS - BFI	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	120 000	0	20 000	0	0
	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	6 539	0	0	0
	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
	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	47 124	0	0	0
	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
	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2031/03/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	0	0	0	0
	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
	Fisantekraal prototype HS - BFI	Stage 3: Design Development	Education	2025/05/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	80 000	0	30 000	0	0
	New Klapmuts HS	Stage 3: Design Development	Education	2023/02/13	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Stellenbosch	120 000	7 581	0	0	0
	New Ashton HS	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	120 000	0	0	30 000	38 000
	Nduli PS	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	108 000	0	0	43 856	0
	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	101 995	0	0	0
	Manenberg SOS - BFI	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	141 000	0	59 072	0	0
	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
	Swartberg PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Theewaterskloof	120 000	543	0	0	0
	Jagtershof HS - BFI	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	5 000	0	0
	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	28 331	0	6 335	0
	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
	Mfuleni No.2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	7 000	0	0
	Malmesbury HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	88 965	0	0	0
	Sunningdale Full Service PS	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	109 000	0	0	35 000	8 977

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Somerset West HS	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Stellenbosch	125 000	6 646	0	31 000	40 000
	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	130 000	0	0	0	46 500
	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	40 000	0
	Kuilsrivier Brantwood prototype HS - BFI	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	25 000	0	0
	Durbanville / Bellville HS - BFI	Stage 3: Design Development	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	30 000	0	0
	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	120 000	0	0	0	0
	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
	Nduli PS - BFI	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	108 000	0	50 000	0	0
	Khayelitsha prototype HS - BFI	Stage 5: Works	Education	2025/06/25	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	25 000	0	0
	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	135 000	11 148	0	20 000	50 000
	Dafur HS - BFI	Stage 2: Concept/ Feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	30 000	0	0
	Sir Lowrys Pass SS	Stage 5: Works	Education	2017/04/03	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	146 000	0	0	33 125	23 523
	Sunningdale Full Service PS - BFI	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	109 000	20 022	0	0	0
	Brackenfell No2 HS- BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	0	37 659	0	0
	Kuilsrivier Brantwood prototype HS BFI		Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			120 000	0	0	0	0
	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	95 000	5 218	0	0	0
	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	139 000	125 772	0	0	0
	Dagbreek LS	Stage 4: Design Documentation	Education	2023/04/03	2030/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	135 000	8 131	9 500	40 000	40 000
	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Education	2020/05/08	2026/12/18	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Theewaterskloof	100 000	0	0	0	0
	Outstanding Final Accounts / Retention -EIG	Packaged Programme	Education	2022/08/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			115 000	149	0	0	0
	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	85 988	0	0	0
	Tygerhof HS - BFI	Stage 5: Works	Education	2024/10/07	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	48 756	0	0
	Tokai HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	0	0	69 000	20 000
	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
	Panorama PS N2	Stage 5: Works	Education	2015/03/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	150 000	57 155	30 000	30 000	20 000
	Mfuleni HS - BFI	Stage 4: Design Documentation	Education	2017/04/03	2029/03/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	10 000	0	0
	Coniston Park HS - BFI	Stage 5: Works	Education	2024/11/12	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	70 000	0	0
	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
	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	146 000	48 541	30 000	0	0
	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
	Hopefield PS	Stage 4: Design Documentation	Education	2021/04/01	2029/12/14	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	7 515	9 000	40 000	40 000
	Mfuleni No.2 PS	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	46 500
	Malmesbury HS	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	27 196	0	0	0
	Sonderend PS	Stage 3: Design Development	Education	2017/10/31	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	75 852	6 430	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Jagtershof PS	Stage 4: Design Documentation	Education	2022/02/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	10 079	0	0	7 000
	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	130 000	3 211	0	0	0
	George HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	30 000	0	0
	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	125 000	4 718	0	0	0
	Mfuleni HS - BFI		Education	2025/06/25	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development			160 000	0	0	0	0
	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Education	2017/04/07	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	120 000	1 913	5 000	0	0
	Somerset West HS - BFI	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	30 000	0	0
	Belhar No2 HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	127 000	0	62 938	0	0
TOTAL: New or Replaced Infrastructure (98 projects)										17 415 778	1 593 024	1 099 208	758 191	763 800
2. Upgrading and Additions														
	Hotspot Mobiles - ES	Packaged Programme	Education	2015/04/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development			1 255 193	1 040 225	0	0	0
	Rivergate PS	Stage 1: Initiation/ Pre-feasibility	Education	2026/02/20	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	0	20 000	0
	Rivergate PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2026/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	0	0	0
	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
	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	994	0	0	0
	MOD centres	Packaged Programme	Education	2014/02/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			703 011	446 496	64 170	66 865	68 938
	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	372	0	0	0
	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	466 460	623 850	77 842	0	44 588
	Fencing - ES	Packaged Programme	Education	2019/04/02	2032/03/31	Equitable Share	Programme 6 - Infrastructure Development			86 883	97 049	0	0	0
	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	0	0
	Rivergate PS	Stage 1: Initiation/ Pre-feasibility	Education	2026/02/20	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	10 000	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme	Education	2021/04/01	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development			90 000	83 094	14 000	14 504	15 026
	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2031/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			56 082	3 216	15 000	10 000	0
	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	536 379	70 000	0	25 000
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	Education	2021/04/01	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development			138 965	140 616	6 000	6 216	6 440
	Fencing - EIG	Packaged Programme	Education	2017/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			355 110	267 704	90 000	0	0
	Expansion Classrooms - BFI	Packaged Programme	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development			367 183	0	169 147	0	0
	Claremont HS	Stage 4: Design Documentation	Education	2016/01/06	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	35 403	21 941	0	0	0
	Expansion Classrooms - ES	Packaged Programme	Education	2014/08/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			478 952	530 141	0	0	0
	Hotspot Mobiles - BFI	Stage 5: Works	Education	2015/04/01	2029/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	726 392	0	169 145	0	0
	Fisherhaven HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Overstrand	105 000	29 438	0	0	0
	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	20 000	0	5 000	0	0
	Kwanokhutula HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Bitou	90 000	33 360	0	0	0
	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	20 996	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2031/03/31	Equitable Share	Programme 6 - Infrastructure Development			56 082	41 386	0	0	0
TOTAL: Upgrading and Additions (17 projects)										6 561 252	3 896 261	690 304	117 585	159 992
3. Maintenance and Repairs														
	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			26 312	23 092	0	0	0
	Emergency Maintenance ES	Packaged Programme	Education	2015/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			915 805	878 417	0	0	0
	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	0	0	0
	Preventative Maintenance EIG	Packaged Programme	Education	2015/04/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			4 280 469	3 982 375	656 331	675 980	677 166
	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
	Emergency Maintenance -EIG	Packaged Programme	Education	2020/06/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			1 083 168	582 521	167 000	181 502	195 803
	E.C.D.	Packaged Programme	Education	2022/04/01	2028/03/31	ECD Infrastructure Component	Programme 6 - Infrastructure Development			121 219	21 594	34 217	36 306	37 450
	Preventative Maintenance ES	Packaged Programme	Education	2015/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			748 547	567 964	0	0	0
TOTAL: Maintenance and Repairs (8 projects)										7 232 539	6 102 990	857 548	893 788	910 419
4. Infrastructure Transfers - Capital														
	Donors/Discretionary (School Hall & Labs)	Packaged Programme	Education	2020/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			397 976	340 898	0	0	0
	Donors/Discretionary (School Hall & Labs) - EIG	Packaged Programme	Education	2023/07/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			325 000	56 579	50 000	0	0
TOTAL: Infrastructure Transfers - Capital (2 projects)										722 976	397 477	50 000	0	0
5. Non-Infrastructure														
	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	71 712	0	0	0
	Human Resource Capacity- EIG	Other- Programme / Project Administration	Education	2012/11/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			340 650	217 459	43 545	45 727	47 145
TOTAL: Non-Infrastructure (2 projects)										430 650	289 171	43 545	45 727	47 145
TOTAL: Education (127 projects)										32 363 195	12 278 923	2 740 605	1 815 291	1 881 356

Vote 6

Department of Health and Wellness

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R34 470 319 000**	**R35 647 020 000**	**R36 730 308 000**
Responsible MEC	Provincial Minister of Health and Wellness		
Administering Department	Department of Health and Wellness		
Accounting Officer	Head of Department, Health and Wellness		

1. Overview

Vision

Access to person-centered quality care.

Mission

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.

Main services and core functions

The Western Cape Province has a population of over 7.7 million people as per the adjusted 2024 mid-year population estimates results, of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all citizens of the province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which are provided across 554 service points[1], consisting of 436 primary health care service points, 53 hospitals, and 49 Emergency Medical Services (EMS) stations. There are 33 districts, 5 regional, 2 central, 1 tertiary and 12 specialised hospitals in the province; in addition, there are also 16 forensic pathology facilities.

Demands and changes in service

Over the past five years, the Western Cape Department of Health and Wellness (WCDHW) has absorbed consecutive system shocks, from the COVID-19 pandemic to deep financial baseline reductions, while balancing the need to protect the core service delivery platform and exercising strong financial stewardship. The result has been a constrained and contracted health service delivery platform, whilst we continued to face a convergence of escalating pressures: increasing population, rising preventable disease, increasing trauma, workforce attrition, infrastructure fatigue, an escalating digital backlog and widening societal

[1] Source: SINJANI as at 3 February 2026

inequity driven by increasing social vulnerability. The most vulnerable communities have experienced service access and service quality challenges, as witnessed by worsening population outcomes across a range of metrics.

The provincial health system has endured a period of compound pressure resulting from the aftershocks of COVID-19, widening social vulnerability, and the impact of austerity-driven service reductions. These forces have slowed or reversed gains in key population health outcomes, particularly for mothers, children, people living with HIV and TB, and those requiring chronic or surgical care. The latest surveillance and epidemiology review shows clear signals of strain across the life course – in "Start Well", "Live Well" and "Age Well" outcomes - and confirms that the system is now operating with increasing risk to equity, quality of care and long-term human development. For example, the widening coverage gap (percentage of children not fully immunised) has more than doubled from 14 per cent to 29 per cent between 2019 to 2025, increasing the risk of outbreaks of vaccine-preventable conditions. Anticipating and preparing for the rapid response to outbreaks and cases of notifiable medical conditions reflects the health system's ability to reduce the risk of spread in a resource efficient manner. In the past two years, the province has had the opportunity to sharpen its outbreak response by managing recurrent Diphtheria outbreaks, a current Measles outbreak in the Metro, a targeted response to the Mpox outbreak, and by collaborating with One Health partners to prevent the spread of the Rabies outbreak from crossing over into the human population.

Surgical procedures (particularly elective procedures) have been sensitive to the impact of the pandemic and austerity measures. A reduction in the number of procedures performed increases the surgical backlog for elective cases. This, in turn, extends patient waiting times. As a result, patients wait much longer for surgeries that could improve their physical and emotional wellbeing, and in some cases, may even prolong life.

The inability of the infrastructure budget to keep up with the infrastructure and infrastructure-related requirements has a negative impact on the continued roll-out of the projects pipeline.

We have emerged from a period of severe fiscal constraint that has caused moral injury to our patients, staff and system. This period has been characterised by system resilience and the resetting of the operational baseline. The 2026 budget offers for the first time in many years, reinvestment by the fiscus in the public health sector.

Acts, rules and regulations

National Legislation

Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)

Council for Medical Schemes Levies Act, 1998 (Act No. 131 of 1998)

Criminal Procedure Act, 1977 (Act No. 51 of 1977), Sections 212 4(a) and 212 8(a)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Health Professions Act, 1974 (Act No. 56 of 1974)

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

Mental Health Care Act, 2002 (Act No. 17 of 2002)

Regulations on Licensing Community Mental Health Day Care and Residential Care Facilities for People with Mental Illness and or Severe or Profound Intellectual Disability, 2025 (with effect from 18 months after publication, 20 June 2025)

National Health Act, 2003 (Act No. 61 of 2003)

Emergency Medical Services Regulations, 2017 (G.N. 1320/2017)

Regulations on General control of human bodies, tissue, blood, blood products and gametes (G.N. 180/20120)

National Environmental Health Norms and Standards (Notice 1229 of 2015)

National Roads Traffic Act (Act No. 93 of 1996)

National Health Insurance Act, 2023 (Act No. 20 of 2023)

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Sterilisation Act, 1998 (Act No. 44 of 1998)

Provincial Legislation

Regulations Governing Private Health Establishments, P.N. 187/2001

Regulations relating to the Financial Governance of Health Facility Boards and Committees, 2017

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Regulations Governing the Procedures for the Nomination of Members for Appointment to Boards and Committees Act, 2017 (PN 219/2017)

Regulations relating to the Criteria and Process for the Clustering of Primary Health Care Facilities, 2017 in terms of the Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Ambulance Services Act, 2010 (Act No. 3 of 2010)

Western Cape Ambulance Services Regulations, 2012

Western Cape District Health Councils Act, 2010 (Act No. 5 of 2010)

Western Cape District Health Councils Amendment Act, 2013

Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Independent Health Complaints Committee Act, 2014 (Act No. 2 of 2014)

Western Cape Independent Health Complaints Committee Regulations, 2014 in terms of the Western Cape Health Complaints Committee Act, (Act No. 2 of 2014)

Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)

Western Cape Health Service Fees Act, 2008 (Act No. 5 of 2008)

Budget decisions

External activities and events relevant to budget decisions include:

Provincial Equitable Share - The 2026 Medium-Term Expenditure Framework (MTEF) includes a total additional national allocation of R2.225 billion, including R717.206 million in 2026/27, R740.976 million in 2027/28 and R766.358 million in 2028/29.

Conditional Grants – Overall, the Conditional Grants allocation reflects a net increase of R560.011 million from R7.722 billion (2025/26 Main Appropriation) to R8.282 billion in 2026/27. This represents a nominal increase of 7.25 per cent, however, when adjusted for medical services inflation, the real growth is more moderate. The largest share of this increase is in the Health Facility Revitalisation Grant (HFRG) and National

Tertiary Services Grant, which is expected to increase by R224.480 million (25.1 per cent) and R200.591 million (5.47 per cent) respectively, compared to the 2025/26 Main Appropriation. Additionally, the District Health Programmes Grant increases by R92.210 million (4.27 per cent), with the Comprehensive HIV/AIDS Component contributing R81.984 million and the District Health Component adding R10.226 million. These increases, while positive, remain relatively modest if you consider the withdrawal of US foreign aid and the unfunded *Close the Gap Campaign*. The Human Resources and Training Grant is expected to increase by R43.650 million, reflecting a 4.59 per cent increase. To note, the increased allocation to the HFRG for 2026/27 comprises of a baseline allocation of R851.314 million, performance-based incentive allocation of R90.911 million, and Budget Facility for Infrastructure (BFI) allocation of R176.700 million which is earmarked for the implementation of the Metro East Regional Hospital and Metro West Regional Hospital projects.

Own Revenue - Own revenue target is R485.788 million for 2026/27, R507.509 million for 2027/28 and R523.242 million for 2028/29. The Department has experienced slow collection of revenue from the Department of Justice (DoJ) for the payment of observation services rendered by the Department of Health and Wellness. This concern has been registered with both the DoJ and National Department of Health. The slow rate of payments from the Road Accident Fund (RAF) has been identified as a risk for the Department. The rate of payment by RAF has deteriorated over the years since COVID-19.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange, the impact of which exceeds inflationary adjustments.

Population growth - The population of the Western Cape, and therefore the demand for services, grows by about 1.6 per cent per annum.

Budgetary process and construction of the budget allocations

The budget was divided between the programmes and facilities using the following principles and assumptions:

The Original 2025/26 budget was used as baseline, not actual expenses, or projected expenses.

Compensation of Employees - The Department's recruitment strategy has successfully reversed the negative growth trend experienced over the previous two financial years, resulting in an overall positive net fill rate that is more closely aligned with the funded post establishment. The Department's priority remains the restoration of the headcount baseline to sustain and improve service delivery. Accordingly, the Department has maintained the current funded establishment to support service delivery, while also providing for the full cost-of-living adjustment of 4 per cent and pay progression, in line with the 2025 Wage Agreement for the 2026/27 and 2027/28 financial years. As the Wage Agreement did not cover the 2028/29 financial year, provision for this year was based on Consumer Price Index (CPI) of 3.1 per cent, plus pay progression, in line with Provincial Treasury guidelines.

Over 200 employees successfully applied for the Voluntary Severance and Early Retirement Programmes. This is expected to generate savings on Compensation of Employees over the MTEF, due to the fact that the posts will predominantly be filled at entry-level salary levels.

Goods and Services - This economic classification has been under severe pressure consistently in the previous MTEF. As part of the strategy to address the structural imbalances between Compensation of Employees and Goods and Services, the allocation for Goods and Services is increasing by 5.76 per cent in 2026/27 compared to the 2025/26 Revised Estimate. Approximately eighty-five (85) per cent of the total national funding allocated to address pressure in the health sector (R717.206 million in 2026/27), has been

allocated to Goods and Services. These funds will assist in stabilising the baseline, implementing the framework for action and to protect the service platform.

Medical inflation has been adjusted for clinical Goods and Services. The Department will continue to monitor expenditure on items such as medicines, agency services, computer services and property payments to ensure value for money.

Transfers - The 7.65 per cent increase is due to inflationary adjustments, coupled with once-off allocations such as the R93 million allocation for successful applicants of Voluntary Severance and Early Retirement Programmes. It is important to note that Claims against the state (medico-legal) remain a significant financial risk for the Department within this Economic Classification.

Capital - The increase in 2026/27 is due to allocations made to enable the system through digitisation and systems improvements, as well as infrastructure investments, in line with the Provincial Strategic Plan. The increase is largely attributed to increased allocations for building projects, particularly funds from the Budget Facility for Infrastructure (BFI).

An allocation of R67 million has been provided for damage repairs at Paarl Hospital as a result of the recent fire that occurred in the Hospital. This will be a once-off allocation in 2026/27 financial year.

Financial leases related to Government Motor Vehicles remain a risk as the rates are unaffordable for the Department. The matter has been escalated to be addressed at provincial level.

Service Expansions - Funding has been availed to operationalise the Acute Psychiatric Units at Eerste River Hospital, Khayelitsha Hospital and New Somerset Hospital, as well as to fund a 72-hour observation unit at Stikland Hospital.

Aligning departmental budgets to achieve government's prescribed outcomes

Provincial government's strategic intent is to provide a vehicle to drive forward integration opportunities and collaborative approaches to working together with cross sector leadership, to ensure that the wellbeing challenges are tackled through whole-of-government and transversal responses. The Department stewards a strong shared commitment to creating wellbeing opportunities for people of the Western Cape to live a long, healthy, meaningful and dignified life. This transformative change seeks to support people across the life course to enable children and young people to 'Start Well', for people of working age to 'Live Well' and for older people to 'Age Well', through geographically defined healthcare delivery ecosystems enabled by the provincial health system that is 'Run Well'. To this end, from a healthcare perspective, there is a focus on child and adolescent health services, women's health services, HIV/AIDs, STI and TB services, and non-communicable disease services. To ensure a high-performance provincial health system, the Department will be focusing on ensuring a technically efficient and accessible provincial health system that is run by a capable workforce.

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

Report on the implementation of new policy priorities, main events and challenges from the past

The 2025/26 financial year has been characterised by significant progress in implementing the Western Cape Department of Health and Wellness's updated policy priorities, anchored in the Framework for Action ("Start Well", "Live Well", "Age Well", "Run Well"). The year marked a shift from conceptual design to focused execution, with emphasis on stabilising service delivery, strengthening population-based systems, and deepening collaboration across government, civil society and communities.

Implementation of New Policy Priorities

During 2025/26, the Department advanced the repositioning of the provincial health system toward a more integrated, person-centred approach. Work intensified across the four life-course areas, with particular progress in early childhood wellbeing, youth health and safety, chronic disease prevention, and strengthening care for older persons. The Start Well agenda gained traction through enhanced cross-cluster alignment, expansion of preventive interventions such as Khulisa Care and Planet Youth, and systems-level support to district and municipal partners.

Tuberculosis (TB) remains the leading cause of death from communicable diseases in South Africa, and the Western Cape continues to prioritise an accelerated recovery following the setbacks caused by the COVID-19 pandemic. The province is actively implementing the provincial TB Recovery Plan aligned to the National TB Plan 2023 - 2028. In addition, an integrated Close the Gap in HIV and End TB implementation plan has been adopted to ensure synergy across programmes and avoid siloed service delivery. The plans are structured around five pillars: (1) Communicate and Advocate, (2) Find and Link, (3) Manage and Retain, (4) TB Prevention, and (5) Data-Driven Decision-Making. Districts have aligned their annual planning to these pillars and are strengthening key enablers such as TB governance, operational efficiency, improved data management, and addressing social determinants that contribute to vulnerability and barriers to care.

Current implementation efforts focus on reinforcing existing interventions and developing district- and substructure-specific plans tailored to local contexts, particularly high-burden areas identified through GIS mapping. As part of strengthening the health system, a comprehensive TB service package that integrates clinical care with physical, nutritional and psychosocial rehabilitation, alongside strengthened psychosocial support is in development.

Targeted Universal Test and Treat (TUTT) remain a key strategy for improving TB case detection, while differentiated models of care and digital tools are being explored to enhance linkage, adherence and retention. The province has implemented the shortened 6-month drug resistant TB regimen and continues expanding TB Preventive Therapy (TPT) to people living with HIV (PLHIV) and TB contacts.

Counselling strategies have also been strengthened through the implementation of the Make Every Contact Count (MECC) approach, which is now being aligned with the Advise, Consent, Test and Support (ACTS) model as part of broader risk-mitigation efforts. This integrated approach aims to embed high-quality, person-centered TB and HIV counselling into every clinical encounter to support self-management, improve adherence, and ultimately drive improved treatment outcomes across both HIV and TB programmes.

Fiscal and Operational Environment

The year continued to be marked by a constrained fiscal environment, requiring disciplined reprioritisation and close monitoring of Goods and Services (G&S) pressures. The intended additional baseline allocation will assist in stabilising core service pressures, particularly in the acute service platform. However, cost drivers such as medico-legal claims, rising input costs, and infrastructure backlogs remained areas of concern.

The withdrawal of USAID funding in several programme areas introduced further risk to continuity of services. The Department undertook joint planning with Non-profit Organisations (NGOs) and Provincial Treasury to mitigate service disruption, protect critical HIV and TB interventions, and support workforce retention where possible. These efforts included strengthening the HIV/TB programme through Information and Communication Technology (ICT) upgrades for register digitisation, rollout of multi-month dispensing, e-scripting development, supplementary staffing to stabilise facilities, and targeted local interventions to improve linkage and retention in care. National emergency funding through Section 16 of the PFMA of R90.922 million was allocated to the Cape Metro for six months to mitigate service gaps, support the Close the Gap campaign, and enable rapid implementation via NGOs, including appointing 544 staff. Key progress

includes digitisation, training, expansion of 6-month ART dispensing, development of e-prescribing systems, and implementation of ACTS and MECC to embed HIV testing within routine clinical care as lay counsellors transition out of facilities. Additionally, transitional measures have been instituted to maintain transgender health services following clinic closures and a guiding bridging plan was issued.

Key Events and Strategic Developments

A major highlight of 2025/26 was the launch and implementation of the Department's Strategic Plan 2025 - 2030, which translated the Framework for Action into a clear long-term trajectory for system strengthening. The Department's extensive engagement with stakeholders, including municipalities, civil society organisations, academic partners, and frontline teams, reinforced the collaborative governance model at the heart of the strategy.

The year also saw significant progress in planning for the new Tygerberg Hospital, including preparatory work for the PPP process and multi-stakeholder engagements with National Treasury, Provincial Treasury, and the National Department of Health. This work has positioned the Province strongly for forthcoming approvals.

Operationally, the Department supported several ecosystem-based learning and improvement processes, through ecosystem visits, enabling a deeper understanding of local realities and strengthening the province's place-based approach.

Governance and Risk Management

The Department continued strengthening governance, internal controls, and risk management capability, with the development of the ERM Policy and Strategy (2025 - 2030), risk appetite and tolerance frameworks, and a renewed role for risk champions. Improvements in audit outcomes, supply chain governance and monitoring of infrastructure risk were also prioritised. A policy framework for clinical governance towards quality improvement was adopted to strengthen quality, safety, and improve outcomes of patient care.

Challenges

The year was not without difficulty. Persistent human resource shortages, ageing infrastructure, delays in national procurement processes, medico-legal pressures, and the complexity of digital system transitions created ongoing strain. The divergence of priorities between tertiary hospitals and primary healthcare platforms - most visible in debates regarding medicines management digital solutions - highlighted the need for continuous facilitation, systems thinking and organisational alignment.

Despite these pressures, the Department sustained service delivery across a high-demand platform and deepened its culture of learning, collaboration and shared accountability.

3. Outlook for the coming financial year (2026/27)

The 2026/27 financial year marks a decisive shift from foundational alignment to scaled implementation of the Department's Strategic Plan 2025 - 2030 and the Framework for Action. The year ahead will focus on deepening the province's population-based, life-course approach through strengthened PHC platforms, improved care coordination, and enhanced partnerships with municipalities, civil society, academia, and communities. A key priority will be expanding preventive and promotive interventions particularly in early childhood wellbeing, youth safety and resilience, chronic disease prevention, and healthy ageing, supported by the maturing Collaborative Learning Initiative ecosystem which will enable more responsive, data-driven adaptation across districts.

At a systems level, 2026/27 will bring major advances in digital transformation, infrastructure planning, and governance capability. The Department will continue progressing the e-vision roadmap, strengthen

interoperability across digital platforms, and prepare for transitions linked to the national digital health architecture. The forthcoming year will also see intensified planning for mega-infrastructure projects, including the new Tygerberg Hospital, alongside continued efforts to stabilise the fiscal position through efficiency gains, risk-based prioritisation, and strengthened financial governance. As climate shocks, disease outbreaks, and growing population needs challenge the system, the Department will continue to build resilience through integrated risk management, investment in frontline capability, and collaborative whole-of-government action. Overall, 2026/27 provides an opportunity to consolidate strategic gains and accelerate the shift toward a more equitable, person-centred and sustainable provincial health system.

4. Service delivery risks

The Department's strategic risk environment over the 2026 MTEF remains shaped by a persistent polycrisis, characterised by overlapping and compounding shocks such as climate-related disasters, recurrent disease outbreaks, geopolitical instability, energy and water insecurity, social instability, and sustained fiscal pressures. These factors continue to place significant strain on the provincial health platform and require an adaptive, whole-system approach to risk anticipation and management. In response, the Western Cape Department of Health and Wellness (WCDHW) has intensified its focus on strengthening strategic and operational resilience, expanding early warning capabilities, and deepening cross-government collaboration.

A growing strategic risk for 2026/27 is the insufficient availability and retention of critical clinical, operational, and system-stewardship skills required to manage a complex public health system. This challenge is shaped by structural labour market dynamics, national policy constraints, and intensified competition for specialised health professionals. It is further compounded by gaps in capability development for stewardship functions, Whole-of-Government and Whole-of-Society collaboration, and effective navigation of complex and adaptive service delivery environments. These capability gaps limit the Department's ability to lead reform, maintain quality of care, manage system pressures, and build long-term resilience. Addressing this requires strengthened workforce planning, targeted capability-building and leadership development, improved retention strategies, and enhanced alignment with national workforce and training pipelines.

Fragmented service delivery within the City of Cape Town (CoCT) remains a service delivery challenge for 2026/27. Fragmentation across governance, financing and operational control continues to reduce efficiency, weaken the PHC platform, and undermine progress toward a unified population-based model of care, stronger immunisation surveillance, enhanced community partnerships, and alignment with One Health approaches and climate-sensitive disease modelling.

The burden of disease continues to intensify across the life course, with rising Non-Communicable Diseases (NCDs) prevalence, ongoing vulnerability of children to infectious diseases, high levels of trauma, escalating mental health needs, and complex multimorbidity among older adults. These trends are shaped by environmental, social and behavioural determinants of health. The Department also faces heightened vulnerability to vaccine-preventable disease outbreaks. Global disruptions in immunisation programmes, localised pockets of low coverage, and increased movement across provinces and borders have elevated outbreak risks. As a result, building a stronger PHC platform, scaling preventive and promotive interventions, and deepening intersectoral collaboration through the Community Oriented Primary (COPC) approach remains a strategic priority.

External shocks - including climate change impacts and extreme weather events - continue to disrupt service delivery, damage infrastructure, alter disease patterns, and increase community vulnerability. The Department has strengthened its climate preparedness through the establishment of a Climate Change

Committee, appointment of a Climate Change Champion, and the advancement of mitigation and adaptation planning informed by One Health considerations.

Infrastructure risks remain significant due to ageing facilities, maintenance backlogs, and the threat of partial or catastrophic failure. These vulnerabilities highlight the need for long-term funding for major capital projects, including the redevelopment of Tygerberg Hospital, and sustained engagement with National and Provincial Treasury to secure appropriate financing pathways. Utility supply disruptions - including electricity, water and fuel shortages - continue to pose operational and safety risks across the service platform. The Department mitigates these through investment in backup systems, strengthened contingency planning, and coordination with provincial and national authorities.

Overall, the Department's risk landscape reflects a convergence of systemic pressures demanding adaptive leadership, strengthened resilience capabilities, long-term investment in PHC and digital systems, and effective whole-of-government collaboration. Ongoing investment in our risk management capability - including the updated Enterprise Risk Management (ERM) Policy and Strategy, enhanced risk appetite and tolerance frameworks, and strengthened governance structures - position the Department to better anticipate, respond to, and manage the complex risk environment over the MTEF.

5. Reprioritisation

The 2026/27 budget cycle has required a far more deliberate and strategic approach to reprioritisation, driven by intensified fiscal constraints and the need to protect the stability of the provincial health platform. Rising demand pressures, persistent Goods and Services cost escalations, medico-legal liabilities, donor withdrawals, and the financial challenges experienced with RAF and DOJ continue to compress the Department's ability to meet its core mandate. Reprioritisation is therefore being approached as a structural exercise: shifting resources toward the most critical elements of the care platform, particularly PHC strengthening, early intervention and prevention, digital transformation readiness, and the stabilisation of frontline service delivery.

In line with the Framework for Action, the Department has focused on identifying areas of low value spend, consolidating duplicative initiatives, and sequencing major system reforms to ensure affordability and sustainability. Priority is being given to interventions that enable integration across the service platform, improve efficiency, and build long-term resilience, including the e-vision digital architecture, medicines management modernisation, and the preparatory work for the Tygerberg Hospital redevelopment. The reprioritisation process reflects a shift toward a platform-based, population-health approach where resources are increasingly directed upstream to reduce avoidable downstream costs. Overall, the strategy for 2026/27 aims to balance immediate service pressures with the long-term transformation agenda, ensuring that limited resources are deployed where they will have the greatest system-wide impact.

6. Procurement

The Chief Directorate: Supply Chain Management (SCM) comprises of two directorates, namely: SCM Governance and SCM Sourcing. In addition, the Central Warehouse which provides logistical support to the Department, has been established which reports directly to the Chief Director: Supply Chain Management (SCM). The existing structure and allocation of resources, to optimally sustain service delivery at institutional level, is continually re-evaluated.

The Chief Directorate's primary focus is to enable price stability, reliability, quality of supply and cost reduction through various policy, procurement and logistics-driven levers. This ensures that incorrect product utilisation and inconsistent quality, together with price fluctuations, are minimised.

To strengthen asset management capability across the system, the Department continues to provide targeted operational support to institutions, complemented by the digitisation of key asset management processes. These digital improvements, supported by temporary capacitation interventions, help reduce large-scale reporting errors and reinforce overall asset compliance. Enhancing asset governance in this manner remains a priority.

The above continues to mitigate the impact of budget constraints in resource reductions experienced. Consequently, the Department continuously invests in alternative mechanisms to enhance Departmental SCM assurance of governance systems over the 2025 MTEF.

In addition, it is also incumbent on the Department to leverage its large procurement spent to drive down costs by adopting a commodity approach in contracting with the private sector. To this end, the Department is actively pursuing various strategic procurement initiatives in a number of areas. An example of this is the Management Contractors for Provision of Infrastructure Related Services: 3 Year Framework Agreement. Seven Contractors have been successfully procured and use of the framework has commenced, assisting WCDHW in delivering infrastructure.

Supply Chain Management (SCM) Governance

The signing of the Public Procurement Act No. 28 of 2024 (PPA) on 24 July 2024 has introduced a significantly evolving legislative landscape for public procurement. This has the potential to result in an increased demand for capacity building, empowerment, and structured training for Departmental staff. The transition to the new regulatory framework presents an emerging risk, particularly in relation to future implementation and compliance readiness. The anticipated regulatory changes, aligned to the new Act, will require targeted training interventions for end-users, while the broader legislative shifts underscore the urgent need for digitisation and modernisation of SCM processes.

It is further noted that the Department is in the process of developing internal capability for infrastructure procurement, a function that now formally falls within the mandate of the Western Cape Department of Health and Wellness. Strengthening this capability is essential to ensure alignment with the new legislative requirements and to support effective service delivery.

In addition, the Department's Information Communication Technology (ICT) Roadmap prioritises optimising the use of data to drive evidence-based decision-making. Ongoing capacitation of SCM systems, data platforms, and human resources therefore remains vital-particularly as the Department expands digital tools such as BI dashboards and integrated analytics models to support governance, transparency, and operational efficiency.

1. Legislative Changes

The Department remains vigilant about the potential impacts of the new PPA and the regulations which are to follow.

2. Capacitation of Departmental SCM Practitioners

The increasing complexity and heightened litigiousness of the SCM environment has necessitated the expansion of an in-house training capability to effectively capacitate Departmental SCM practitioners. This team will continue to deliver targeted training informed by preceding interventions, including policy development processes, SCM abuse investigations, and transaction reviews leading to irregular expenditure. Budget constraints and ongoing legislative changes have created a training gap; however, this gap is being proactively addressed through Department-developed training programmes, ensuring that staff remain equipped to operate within an evolving regulatory and compliance landscape.

3. SCM Systems

Given the moratorium on procuring new SCM systems and the Department's limited ability to influence transversal platforms, SCM performance is strengthened through enhanced data transparency and improved internal processes. This includes leveraging business intelligence tools, PowerApps, and other locally developed solutions to address operational gaps and support decision-making. The potential impact of future system changes linked to the Public Procurement Act remains an emerging risk while the broader regulatory and systems environment continues to evolve.

SCM Sourcing

In the post–COVID-19 environment, global supply chains remain under sustained pressure, due to a combination of geopolitical instability in the northern hemisphere, protracted military conflicts, ongoing climate-related disasters, and structural economic uncertainty. These factors continue to drive inflationary pressures, raw material shortages, logistics disruptions, exchange-rate volatility, and reduced global risk appetite.

While certain global forecasts indicate a marginal softening in commodity prices, current pricing levels remain materially higher than pre-COVID benchmarks. As a result, cost pressures across goods, services, and capital projects are expected to persist in the 2026/27 financial year, placing sustained strain on Departmental budgets and service delivery objectives.

In response, SCM: Sourcing continues to implement mitigation strategies such as centralised and transversal procurement of core ("bread and butter") commodities, price standardisation, longer-term contracting where feasible, and strengthening strategic supplier relationships to absorb and manage volatility. However, the ability of these strategies to fully offset market pressures is limited under current fiscal constraints.

1. Over the 2026 MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

Building maintenance,

Clinical equipment, consumables and services,

Corporate equipment, consumables and services,

Facilities management consumables and services,

ICT hardware, consumables, software and services, and

Laundry, linen and uniforms.

2. Price instability: Supply of Goods

Most of the clinical consumable items available on either national or provincial contracts are imported, and the aforementioned global economic constraints have a direct impact on price stability, and local distributors' ability to absorb unpredictable price increases. Although price stabilisation was anticipated in previous financial cycles, this has not materialised.

Distributors have been compelled to pass on price increases at an unprecedented rate, due to the ongoing devaluation of the Rand, unabsorbable manufacturer increases, and higher costs of fuel, warehousing, and local labour.

Manufacturers' cost increases have been driven by intermittent escalation of crude oil prices, raw materials such as paper pulp, oil by-products (plastics), continued supply disruptions and costs of energy.

3. Price instability: Construction and Maintenance

Construction and maintenance projects involve significant financial investment, which will include a mixture of materials and labour. Various factors can cause cost estimations to be less accurate, resulting in unforeseen and potentially unbudgeted cost overruns. Preliminary estimates and baseline budgets are prepared using realistic assumptions during the briefing stage, but greater accuracy in terms of budgeting is only realised once the design process commences and the relevant investigations are concluded. Unforeseen cost increases often arise from unforeseen site conditions and constraints. Further to this, both construction and maintenance of Health facilities require sophisticated interventions that are complex in nature, resulting in very few instances where "off the shelf" items can be utilised. Equipment and fittings in public facilities need to be extremely robust and vandal-proof, making the materials very costly.

The prolonged implementation of projects, driven by the mandatory processes that must be followed, significantly contributes to price increases, particularly in maintenance projects. Items that could have been conditionally assessed and incorporated in the initial brief, could potentially require a scope change when consultants are formally appointed due to the conditions of site changing throughout the prolonged period of implementation of projects. As a result, the project scope at implementation may differ from the original strategic brief, rendering the baseline budget inaccurate and, in many cases, the revised scope unbudgeted.

The cost of escalation is also a large contributor of rising construction costs, with implementation spanning over 4 - 7 years for a typical Health facility project. This is primarily due to the complexities of Health Infrastructure and the limited skillset within the private sector.

Contractors are also faced with rising costs due to various factors as outlined below, being forced to navigate a disruptive climate where criminal factors influence the costs of projects e.g. construction mafia etc. Additional security, training of local labour, remedial works to poor workmanship from untrained artisans, and damages and theft during construction projects are some examples of the current challenges the industry faces.

Labour

There is competition with the private sector for experienced contractors. On a number of projects of lesser value, it is sometimes difficult to obtain suitable tenders. This compels the Western Cape Government to package projects.

Shortage of skilled labour increases the wage bill to ensure the retention of available individuals.

Materials

A high percentage of material is imported, mostly from China, and fluctuation of the Rand value may influence prices in some instances.

Professional services

Professional Service Providers' fees are impacted by the afore-mentioned cost drivers as well as additional time needed to conclude projects which further contributes to overall increases in project costs.

Emerging Risks

Delays due to poor contractor performance result in projects being extended and costing more;

Regulatory complexity increases costs, e.g. fire and occupational health and safety compliance; and

Increase in theft and vandalism at project sites result in additional security costs.

As mitigation, the introduction of AI in the construction Industry must be embraced and be used to the industry's benefit.

WCDHW staff are actively developing themselves and developing awareness of current trends and innovations, such as the use of AI etc., to better address challenges and improve performance.

7. Receipts and financing

Summary of receipts

Table 7. 1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	20 766 638	20 808 272	21 947 018	23 369 163	23 811 246	23 745 747	**25 225 920**	6.23	26 446 051	27 269 169
Conditional grants	7 454 790	7 091 824	7 502 301	7 721 921	7 906 680	7 906 680	**8 281 932**	4.75	8 678 460	8 916 897
National Tertiary Services Grant	3 401 057	3 332 007	3 526 935	3 667 255	3 707 255	3 707 255	**3 867 846**	4.33	4 032 411	4 164 286
Health Facility Revitalisation Grant	838 636	843 165	867 807	894 445	948 282	948 282	**1 118 925**	17.99	1 219 452	1 213 224
Human Resources and Training Grant	899 442	887 123	928 678	951 596	951 596	951 596	**995 246**	4.59	1 039 877	1 075 352
Statutory Human Resources Component	*356 963*	*369 008*	*375 295*	384 725	384 725	384 725	**402 383**	4.59	420 429	434 767
Training Component	542 479	518 115	553 383	566 871	566 871	566 871	**592 863**	4.59	619 448	640 585
National Health Insurance Grant	34 964	36 225	36 899	37 893	37 893	37 893	**38 724**	2.19	40 435	41 799
District Health Programmes Grant	2 268 294	1 982 629	2 132 386	2 159 495	2 250 417	2 250 417	**2 251 705**	0.06	2 346 285	2 422 236
District Health Component	*415 431*	*217 764*	*240 577*	*251 479*	*251 479*	*251 479*	**261 705**	4.07	272 149	280 607
Comprehensive HIV, AIDS Component	*1 852 863*	*1 764 865*	*1 891 809*	*1 908 016*	*1 998 938*	*1 998 938*	**1 990 000**	(0.45)	2 074 136	2 141 629
Social Sector EPWP Incentive Grant	10 291	8 730	7 504							
Expanded Public Works Programme Integrated Grant for Provinces	2 106	1 945	2 092	11 237	11 237	11 237	**9 486**	(15.58)		
Financing	216 143	1 242 922	584 185	464 307	479 157	479 157	**476 679**	(0.52)	15 000	21 000
Asset Finance Reserve	9 439	9 704								
Provincial Revenue Fund	206 704	1 233 218	584 185	464 307	479 157	479 157	**476 679**	(0.52)	15 000	21 000
Total Treasury funding	28 437 571	29 143 018	30 033 504	31 555 391	32 197 083	32 131 584	**33 984 531**	5.77	35 139 511	36 207 066
Departmental receipts										
Sales of goods and services other than capital assets	401 010	402 770	430 585	416 670	416 670	456 670	**460 528**	0.84	481 120	496 034
Transfers received	17 253	17 788	18 323	18 762	18 762	18 762	**19 814**	5.61	20 700	21 342
Interest, dividends and rent on land	1 735	2 259	2 617	1 512	1 512	1 512	**1 154**	(23.68)	1 205	1 242
Sales of capital assets		1 757	2 042							
Financial transactions in assets and liabilities	29 541	76 115	65 547	15 266	15 266	40 765	**4 292**	(89.47)	4 484	4 624
Total departmental receipts	449 539	500 689	519 114	452 210	452 210	517 709	**485 788**	(6.17)	507 509	523 242
Total receipts	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308

Note: The following changes to grant names and structure were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component.

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23; The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant has retained the name Expanded Public Works Programme Integrated Grant for Provinces.

The Department's Total Receipts increase by R1.821 billion or 5.58 per cent from R32.649 billion (2025/26 Revised Estimate) to R34.470 billion in 2026/27, R35.647 billion in 2027/28 and R36.730 billion in 2028/29, mainly due to an amount that was received from National to address baseline pressures.

Conditional Grants increase by R375.252 million or 4.75 per cent from R7.907 billion (2025/26 Revised Estimate) to R8.282 billion in 2026/27, R8.678 billion in 2027/28 and R8.917 billion in 2028/29.

Departmental receipts:

Total Departmental Own Receipts decrease by R31.921 million from the 2025/26 Revised Estimate to R485.788 million in 2026/27, a decrease of 6.17 per cent. Departmental Own Receipts increase to R507.509 million in 2027/28, and to R523.242 million in 2028/29.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2026/27	2027/28	2028/29
USAID Compensation of Employees	1 535		
Global Fund Compensation of Employees	5 814	6 301	
Global Fund Goods & Services	40 483	40 473	
Total donor funding	**47 833**	**46 774**	

Note: USAID funding has been suspended due to a stop work order on all USAID-funded activities.

8. Payment summary

Key assumptions

Refer to section 1 "Budgetary process and construction of the budget allocations".

National priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial priorities

Refer to section 3 "Outlook for the current financial year".

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902
2. District Health Services	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	**14 092 519**	4.36	14 648 598	15 107 317
3. Emergency Medical Services	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	**1 528 807**	4.21	1 581 397	1 627 651
4. Provincial Hospital Services	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	**5 464 528**	5.13	5 677 922	5 858 889
5. Central Hospital Services	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063
6. Health Sciences and Training	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853
7. Health Care Support Services	527 713	618 626	651 055	691 377	702 677	702 677	**744 978**	6.02	766 811	789 382
8. Health Facilities Management	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251
Total payments and estimates	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308

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

Programmes 2 and 5: National conditional grant: National Tertiary Services – R3 867 846 000 (2026/27), R4 032 411 000 (2027/28) and R4 164 286 000 (2028/29).

Programme 2: National conditional grant: District Health Programmes – R2 251 705 000 (2026/27), R2 346 285 000 (2027/28) and R2 422 236 000 (2028/29).

Programme 2 and 4: National conditional grant: National Health Insurance – R38 724 000 (2026/27), R40 435 000 (2027/28) and R41 799 000 (2028/29).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R995 246 000 (2026/27), R1 039 877 000 (2027/28) and R1 075 352 000 (2028/29).

Programme 6, 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R9 486 000 (2026/27).

Programme 8: National conditional grant: Health Facility Revitalisation – R1 118 925 000 (2026/27), R1 219 452 000 (2027/28) and R1 213 224 000 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	26 183 625	26 959 956	27 414 736	28 848 678	29 310 215	29 310 215	**30 955 736**	5.61	32 132 785	33 085 782
Compensation of employees	16 720 431	17 204 010	17 626 069	19 140 508	19 088 214	19 088 214	**20 145 045**	5.54	21 021 640	21 768 116
Goods and services	9 463 194	9 755 946	9 788 667	9 708 170	10 222 001	10 222 001	**10 810 691**	5.76	11 111 145	11 317 666
Transfers and subsidies to	1 581 576	1 540 479	1 617 096	1 744 497	1 739 514	1 739 514	**1 872 625**	7.65	1 838 090	1 888 326
Provinces and municipalities	630 008	600 852	597 281	642 381	642 381	642 381	**635 417**	(1.08)	656 872	676 208
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Public corporations and private enterprises	495	547	511	680	680	680	**704**	3.53	727	750
Non-profit institutions	678 860	709 656	757 885	741 410	842 224	842 224	**784 356**	(6.87)	814 029	839 387
Households	265 340	222 183	254 001	352 454	246 657	246 657	**444 303**	80.13	358 358	363 626
Payments for capital assets	1 112 933	1 134 081	1 509 718	1 414 426	1 599 564	1 599 564	**1 641 958**	2.65	1 676 145	1 756 200
Buildings and other fixed structures	236 662	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Machinery and equipment	870 855	676 162	862 728	560 957	731 860	731 860	**609 241**	(16.75)	901 382	970 289
Software and other intangible assets	5 416	1 823	20 735							
Payments for financial assets	8 976	9 191	11 068							
Total economic classification	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308

Note: The Revised Estimates for 2025/26 has been aligned to the 2025 Adjusted Appropriation. To note, expenditure pressures amounting to R74.604 million, mainly due to Government Motor Vehicles (GMT) costs has been identified in the December 2025 reporting cycle. These pressures remain subject to on-going management interventions, reprioritisations and other mitigating factors.

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Existing infrastructure assets	469 069	726 497	803 825	947 366	928 887	928 887	**1 079 804**	16.25	923 939	942 483
Maintenance and repair	331 076	331 538	304 770	344 199	327 199	327 199	**427 935**	30.79	406 611	350 878
Upgrades and additions	58 484	208 929	247 289	187 116	174 191	174 191	**143 053**	(17.88)	122 587	102 576
Refurbishment and rehabilitation	79 509	186 030	251 766	416 051	427 497	427 497	**508 816**	19.02	394 741	489 029
New infrastructure assets	98 601	61 138	127 200	250 302	266 016	266 016	**380 848**	43.17	257 435	194 306
Non Infrastructure	547 686	381 831	325 683	200 132	211 670	211 670	**256 589**	21.22	551 645	611 462
Total provincial infrastructure payments and estimates	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251
Capital infrastructure	236 594	456 097	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Current infrastructure	331 076	331 538	304 770	344 199	327 199	327 199	**427 935**	30.79	406 611	350 878
The above total includes:										
Professional fees	142 729	189 485	227 364	181 122	220 579	220 579	**441 440**	100.13	381 644	385 383

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Proposed Projects [a]		2 796	6 146	14 067	17 554	16 665	16 665	**20 575**	23.46	316 593	392 594
Advisory fees		1 766	3 200	10 150	12 453	11 830	11 830	**13 138**	11.06	308 861	384 623
Project team cost		1 030	2 946	3 917	5 101	4 835	4 835	**7 437**	53.82	7 732	7 971
Total Public Private Partnership projects		2 796	6 146	14 067	17 554	16 665	16 665	**20 575**	23.46	316 593	392 594

[a] Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	Purpose of the PPP is the provision of infrastructure and soft facilities management services for the new central hospital. Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and needs the support of not only provincial and national stakeholders but also international stakeholders when required. The process of consultation and refinement of the Feasibility Study commenced in 2017. This was concluded in 2022 after which National Treasury issued Treasury Approval: I on 4 November 2022. The project is in the Procurement Phase of the PPP cycle and the development of the Request for Proposals documentation is ongoing. The aim of the PPP, after obtaining all required approvals from National Treasury, is to procure a Private Partner to design, co-finance, build and maintain a value-for-money and fit-for-purpose new central hospital.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	495	547	511	680	680	680	**704**	3.53	727	750
Departmental Agencies: SETA	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
e-Vision & ICT Development project	2 509	2 622	2 740	2 863	2 863	2 863	**2 966**	3.60	3 064	3 159
Community Outreach component		195 662	216 160	225 956	225 956	225 956	**235 144**	4.07	244 527	252 128
COPC Wellness	10 220	10 740	11 008	11 504	11 504	11 504	**11 920**	3.62	12 312	12 692
Eliminating Tuberculosis (TB)		13 408	14 271	15 017	15 017	15 017		(100.00)		
Community Health Clinics: Vaccines and tuberculosis treatment, etc.	2 242	1 896	1 728	2 597	2 597	2 597	**2 690**	3.58	2 778	2 864
Booth Memorial	31 184	31 037	32 720	34 192	34 192	34 192	**35 423**	3.60	36 592	37 726
Strengthening Mental Health Services		2 107	4 511	2 400	2 400	2 400	**2 486**	3.58	2 568	2 648
St Joseph	11 773	11 952	12 373	12 930	12 930	12 930	**13 395**	3.60	13 837	14 266
Chief Director: Rural DHS (South African Mobility for the Blind Trust - SAMBT)	226									
Community based services: Home based care, mental health, chronic care and tuberculosis adherence	348 168	117 617	134 107	117 745	136 551	136 551	**141 656**	3.74	146 330	150 864
HIV and Aids	183 561	191 525	210 805	198 843	278 351	278 351	**216 088**	(22.37)	225 388	232 575
Nutrition	3 899	1 092	1 097	1 113	1 113	1 113	**1 153**	3.59	1 191	1 228
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 978	2 079	2 141	2 237	2 237	2 237	**2 318**	3.62	2 394	2 468
Psychiatric Hospital (Open Circle)	3 674	3 781	3 330	3 614	3 614	3 614	**3 744**	3.60	3 868	3 988
Maitland Cottage	14 754	15 506								
Expanded Public Works Programme	64 672	65 000	64 950	65 000	65 000	65 000	**67 340**	3.60	69 562	71 718
Mitchells Plain Transitional Care		43 632	43 444							
Metro Health Transitional Care Facility				45 399	45 399	45 399	**47 033**	3.60	48 585	50 091
Violence Prevention			2 500		2 500	2 500	**1 000**	(60.00)	1 033	972
Total departmental transfers to other enitites	686 228	717 444	765 814	749 662	850 476	850 476	**792 905**	(6.77)	822 860	848 492

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

Hurdy Gurdy has moved from Psychiatric Hospital to Community Based Services from 2024/25 financial year.

Maitland Cottage services has been incorporated in Red Cross War Memorial Children's Hospital from 2024/25 financial year.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Total departmental transfers to local government	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190

9. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health and Wellness.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department

Policy developments

None.

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

None.

Expenditure trends analysis

Programme 1 is allocated 3.47 per cent of the Vote in 2026/27 in comparison to the 3.29 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R124.607 million or 11.62 per cent, as funding was received from national to address baseline pressures.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system

A capable workforce

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	9 241	9 321	8 450	9 631	9 631	9 631	**9 928**	3.08	10 330	10 639
2. Management	1 076 974	971 252	905 318	990 518	1 063 021	1 063 021	**1 187 331**	11.69	1 122 061	1 148 263
Total payments and estimates	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	870 606	826 487	744 232	757 512	820 618	820 618	**947 071**	15.41	887 192	912 000
Compensation of employees	408 483	425 671	412 021	474 953	474 953	474 953	**500 223**	5.32	522 366	541 165
Goods and services	462 123	400 816	332 211	282 559	345 665	345 665	**446 848**	29.27	364 826	370 835
Transfers and subsidies to	173 892	129 675	144 063	227 956	126 889	126 889	**236 817**	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	**704**	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	**236 113**	87.08	230 713	232 018
Payments for capital assets	41 717	24 241	25 473	14 681	125 145	125 145	**13 371**	(89.32)	13 759	14 134
Machinery and equipment	41 560	24 083	25 316	14 681	125 145	125 145	**13 371**	(89.32)	13 759	14 134
Software and other intangible assets	157	158	157							
Payments for financial assets		170								
Total economic classification	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	173 892	129 675	144 063	227 956	126 889	126 889	**236 817**	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	**704**	3.53	727	750
Public corporations	487	547	506	680	680	680	**704**	3.53	727	750
Other transfers to public corporations	487	547	506	680	680	680	**704**	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	**236 113**	87.08	230 713	232 018
Social benefits	10 451	10 036	9 572	10 947	10 697	10 697	**19 468**	81.99	11 718	12 084
Other transfers to households	162 954	119 092	133 985	216 329	115 512	115 512	**216 645**	87.55	218 995	219 934

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

Programme 2: District Health Services

Purpose: To render Primary Health Care Services and District Hospital Services.

Analysis per sub-programme

Sub-programme 2.1: District Management

planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control.

Sub-programme 2.2: Community Health Clinics

rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Sub-programme 2.3: Community Health Centres

rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.

Sub-programme 2.4: Community Based Services

rendering a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental- and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services2

Rendering environmental, port health and part-time district surgeon services, etc.

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/AIDS campaigns and Special Projects.

Sub-programme 2.7: Nutrition

rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

Sub-programme 2.8: Coroner Services3

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Sub-programme 2.9: District Hospitals

rendering of a hospital service at district level.

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and AIDS prevention, care and treatment programmes.

[2] Port health services have moved to the National Department of Health

[3] Coroner Services are reported under Sub-Programme 7.3

Policy developments

None.

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

The Province is still experiencing multiple infectious disease outbreaks, immunisation coverage remains a concern and retention in care of TB, HIV and chronic disease patients needs improvement. TB will remain a priority for 2026/27 with additional partners onboarded for system and data strengthening. Our hospitals remain under pressure. The Community Oriented Primary Care (COPC) approach will continue to shape the geographic framework for health care delivery. The expanded immunisation campaign will continue, and plans have been made to work in an integrated manner within a COPC approach, including in-facility as well as outreach and community models. There has been a significant impact on services due to the budgetary constraints. The 2026 MTEF additional allocation will assist in addressing these issues. The focus on mental health continues as part of the Whole-of-Government (WoGA) approach with governance arrangements strengthened at local and provincial level. Addressing upstream factors such as safety concerns through the implementation of an area-based approach aligned to COPC. Mental health forums established with a whole of society approach to ensure the focus on mental health in communities continue.

Expenditure trends analysis

Programme 2 is allocated 40.88 per cent of the vote in 2026/27 in comparison to the 41.36 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R588.683 million or 4.36 per cent. An additional allocation has been made by national to alleviate systemic pressures in the health sector.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 47.90 per cent of the Programme 2 allocation in 2026/27 in comparison to the 47.04 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R397.912 million or 6.26 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 14.83 per cent of the Programme 2 allocation in 2026/27 in comparison to the 15.51 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to a decrease of R4.832 million or 0.23 per cent.

Sub-programme 2.7: Nutrition is allocated 0.53 per cent of the Programme 2 allocation in 2026/27 in comparison to the 0.53 per cent of the Revised Estimate of the 2025/26 budget. This amounts to an increase of 3.07 per cent or R2.209 million.

Sub-programme 2.9: District hospitals are allocated 36.74 per cent of the Programme 2 allocation in 2026/27, in comparison to the 36.91 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of 3.88 per cent or R193.394 million.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Children and young people have the health resilience to thrive

People of working age are resilient and have the agency to maintain and restore their health and wellbeing

Outputs as per Annual Performance Plan

Women's Health Services

Child and Adolescent Health Services

HIV/AIDS, STI and Tuberculosis Services

Non-communicable Disease Services

Technically efficient provincial health system

Accessible health services

Table 9.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. District Management	400 239	442 161	655 557	741 730	781 961	781 961	**803 130**	2.71	827 307	850 835
2. Community Health Clinics	1 620 896	1 741 102	1 717 801	1 811 856	1 832 297	1 832 297	**1 978 355**	7.97	2 055 326	2 119 066
3. Community Health Centres	2 701 133	2 919 357	2 966 697	3 157 690	3 195 975	3 195 975	**3 439 705**	7.63	3 584 643	3 697 537
4. Community Based Services	476 128	476 571	510 109	523 491	542 297	542 297	**529 252**	(2.41)	549 275	566 509
5. Other Community Services	198 474			1	1	1	**1**		1	1
6. HIV/Aids	1 942 368	1 857 026	1 981 700	2 003 442	2 094 364	2 094 364	**2 089 532**	(0.23)	2 178 053	2 248 767
7. Nutrition	65 321	71 448	71 108	65 855	72 055	72 055	**74 264**	3.07	76 615	78 019
8. Coroner Services				1	1	1	**1**		1	1
9. District Hospitals	4 632 262	4 647 908	4 756 886	4 915 482	4 984 884	4 984 884	**5 178 278**	3.88	5 377 376	5 546 581
10. Global Fund				1	1	1	**1**		1	1
Total payments and estimates	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	**14 092 519**	4.36	14 648 598	15 107 317

Note: Sub-programme 2.1: 2026/27: National conditional grant: National Tertiary Services: R9 303 000 (Compensation of employees R5 211 000, Goods and Services R468 000 and Payments for capital assets R3 624 000).

Sub-programme 2.2 and 2.9: 2026/27: National conditional grant: National Health Insurance – R36 286 000 (Compensation of employees).

Sub-programme 2.4 and 2.6: 2026/27: National conditional grant: District Health Programmes – R2 251 705 000 (Compensation of employees R807 037 000, Goods and Services R800 787 000, Transfers and Subsidies R641 962 000 and Payments for capital assets R1 919 000).

Sub-programmes 2.3 and 2.9: 2026/27: National conditional grant: Human Resources and Training: R258 158 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub-programme 2.1: District Management, is an earmarked allocation for:

Violence Prevention: R37 302 000 (2026/27), R34 043 000 (2027/28) and R35 098 000 (2028/29).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	10 670 854	10 833 471	11 188 981	11 773 146	11 926 307	11 926 307	**12 578 626**	5.47	13 116 847	13 530 890
Compensation of employees	6 526 651	6 570 630	6 785 195	7 344 642	7 330 573	7 330 573	**7 721 941**	5.34	8 062 046	8 349 040
Goods and services	4 144 203	4 262 841	4 403 786	4 428 504	4 595 734	4 595 734	**4 856 685**	5.68	5 054 801	5 181 850
Transfers and subsidies to	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	**1 359 359**	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	**666 239**	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	**57 721**	144.59	25 238	26 015
Payments for capital assets	121 324	118 948	206 330	153 074	183 356	183 356	**154 534**	(15.72)	157 645	160 632
Buildings and other fixed structures	68									
Machinery and equipment	120 530	118 907	206 222	153 074	183 356	183 356	**154 534**	(15.72)	157 645	160 632
Software and other intangible assets	726	41	108							
Payments for financial assets	1 034	1 221	2 119							
Total economic classification	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	**14 092 519**	4.36	14 648 598	15 107 317

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	**1 359 359**	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Provinces	2		13							
Provincial agencies and funds	2		13							
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Public corporations	8									
Other transfers to public corporations	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	**666 239**	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	**57 721**	144.59	25 238	26 015
Social benefits	17 612	19 301	18 889	22 794	22 824	22 824	**56 927**	149.42	24 424	25 182
Other transfers to households	234	57	113	775	775	775	**794**	2.45	814	833

Programme 3: Emergency Medical Services

Purpose: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

rendering emergency medical services including Ambulance Services, Special Operations, and Communications and Air Ambulance services.

Sub-programme 3.2: Planned Patient Transport

rendering planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (Into referral centres).

Policy developments

None.

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

High levels of crime and violence in various communities are resulting in delays in access to both emergency and planned patient transport. Efforts to keep staff safe have materially affected operations. This includes the requirement to be escorted by the South African Police Services (SAPS) through high-risk areas due to these frequent attacks on Emergency Medical Service (EMS) personnel. Furthermore, safety threats and incidents of crime and violence have negatively impacted the number of operational staff.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.44 per cent of the Vote in 2026/27 in comparison to the 4.49 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R61.831 million or 4.21 per cent as an amount was received from National to address baseline pressures.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Accessible health services

Table 9.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Emergency Transport	1 188 752	1 232 653	1 267 475	1 320 873	1 340 364	1 340 364	**1 396 868**	4.22	1 445 004	1 487 719
2. Planned Patient Transport	114 166	117 097	118 771	126 587	126 612	126 612	**131 939**	4.21	136 393	139 932
Total payments and estimates	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	**1 528 807**	4.21	1 581 397	1 627 651

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 175 083	1 206 285	1 201 971	1 312 488	1 329 499	1 329 499	**1 383 746**	4.08	1 435 557	1 477 518
Compensation of employees	793 815	820 394	839 219	914 295	914 295	914 295	**964 325**	5.47	1 006 977	1 043 609
Goods and services	381 268	385 891	362 752	398 193	415 204	415 204	**419 421**	1.02	428 580	433 909
Transfers and subsidies to	1 250	1 923	2 889	974	974	974	**4 650**	377.41	1 042	1 075
Provinces and municipalities	13	14	15	18	18	18	**18**		18	18
Households	1 237	1 909	2 874	956	956	956	**4 632**	384.52	1 024	1 057
Payments for capital assets	125 079	139 977	179 935	133 998	136 503	136 503	**140 411**	2.86	144 798	149 058
Machinery and equipment	125 079	139 977	179 935	133 998	136 503	136 503	**140 411**	2.86	144 798	149 058
Payments for financial assets	1 506	1 565	1 451							
Total economic classification	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	**1 528 807**	4.21	1 581 397	1 627 651

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 250	1 923	2 889	974	974	974	**4 650**	377.41	1 042	1 075
Provinces and municipalities	13	14	15	18	18	18	**18**		18	18
Provinces	13	14	15	18	18	18	**18**		18	18
Provincial agencies and funds	13	14	15	18	18	18	**18**		18	18
Households	1 237	1 909	2 874	956	956	956	**4 632**	384.52	1 024	1 057
Social benefits	1 237	1 909	2 658	956	956	956	**4 632**	384.52	1 024	1 057
Other transfers to households			216							

Programme 4: Provincial Hospital Services

Purpose: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

rendering of hospital services at a general specialist level and a platform for training of health workers and research.

Sub-programme 4.2: Tuberculosis Hospitals

to convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Sub-programme 4.3: Psychiatric/Mental Hospitals

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.

Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals

these hospitals provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them to be cared for at home.

Sub-programme 4.5: Dental Training Hospitals

rendering an affordable and comprehensive oral health service and training, based on the primary health care approach.

Policy developments

None.

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

Regional Hospitals remain under pressure, with ongoing efforts to address the long waiting lists. Rehabilitation and palliative care have been strengthened by the expansion of bed numbers in transitional care facilities. Linkage to care for discharged TB and mental health clients continue to be a challenge, with quality improvement plans in place to address this. Plans to address surgical backlogs were underway but soon hampered due to budgetary constraints toward the latter part of the year. Once again, the de-escalation of services due to budgetary constraints led to limited theatre time. The reduction in the number of acute beds due to human resource constraints, as well as a vast reduction in Goods and Services, as with COVID-19, resulted in surgical backlogs as well as comprehensive management of patients. A rethink of TB hospital functions will be necessary. The expansion of Transitional Care services aligned with the Transitional Care Policy will be the focus for the ongoing MTEF period. There will be continued interventions to ensure optimal linkage to care between regional hospitals, TB hospitals and Primary Health Care (PHC).

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.85 per cent of the Vote during 2026/27 in comparison to the 15.92 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R266.509 million or 5.13 per cent as an amount was received from National to address baseline pressures.

Sub-programme 4.1: General (Regional) Hospitals is allocated 53.93 per cent of the Programme's 2026/27 budget in comparison to the 53.93 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R143.592 million or 5.12 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.14 per cent of the Programme's 2026/27 budget in comparison to the 8.3 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is an increase of R13.481 million or 3.12 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.33 per cent of the Programme's 2026/27 budget in comparison to the 24.16 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R73.798 million or 5.88 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 9.58 per cent of the Programme 's budget in 2026/27 in comparison to the 9.52 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R28.585 million or 5.78 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.02 per cent of the Programme's budget for 2026/27 in comparison to the 4.09 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R7.053 million or 3.32 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system

Accessible health services

Table 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. General (Regional) Hospitals	2 547 499	2 605 159	2 654 881	2 751 338	2 803 206	2 803 206	**2 946 798**	5.12	3 063 334	3 161 081
2. Tuberculosis Hospitals	403 479	415 943	418 743	427 693	431 493	431 493	**444 974**	3.12	462 430	477 045
3. Psychiatric/Mental Hospitals	1 088 472	1 158 295	1 175 859	1 249 999	1 255 974	1 255 974	**1 329 772**	5.88	1 381 101	1 427 315
4. Sub-acute, Step down and Chronic Medical Hospitals	259 732	422 475	453 935	494 696	494 775	494 775	**523 360**	5.78	542 043	557 029
5. Dental Training Hospitals	207 339	199 170	193 314	212 571	212 571	212 571	**219 624**	3.32	229 014	236 419
Total payments and estimates	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	**5 464 528**	5.13	5 677 922	5 858 889

Note: Sub-programme 4.3: 2026/27: National conditional grant: National Health Insurance – R2 438 000 (Compensation of employees).
Sub-programmes 4.1 - 4.5: 2026/27: National conditional grant: Human Resources and Training: R349 187 000 (Compensation of employees).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	4 442 446	4 705 531	4 760 184	5 017 204	5 063 031	5 063 031	**5 318 523**	5.05	5 548 071	5 726 410
Compensation of employees	3 189 650	3 384 411	3 422 682	3 673 929	3 676 021	3 676 021	**3 903 345**	6.18	4 075 387	4 221 705
Goods and services	1 252 796	1 321 120	1 337 502	1 343 275	1 387 010	1 387 010	**1 415 178**	2.03	1 472 684	1 504 705
Transfers and subsidies to	13 848	60 496	59 721	68 174	68 174	68 174	**88 454**	29.75	71 890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	**50 777**	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	**37 677**	96.63	19 437	20 042
Payments for capital assets	49 897	34 530	76 390	50 919	66 814	66 814	**57 551**	(13.86)	57 961	58 358
Machinery and equipment	49 610	34 516	76 264	50 919	66 814	66 814	**57 551**	(13.86)	57 961	58 358
Software and other intangible assets	287	14	126							
Payments for financial assets	330	485	437							
Total economic classification	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	**5 464 528**	5.13	5 677 922	5 858 889

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	13 848	60 496	59 721	68 174	68 174	68 174	**88 454**	29.75	71 890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	**50 777**	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	**37 677**	96.63	19 437	20 042
Social benefits	10 105	12 601	12 947	19 161	19 161	19 161	**37 677**	96.63	19 437	20 042
Other transfers to households	69	482								

Programme 5: Central Hospital Services

Purpose: To provide tertiary health services and creates a platform for the training of health workers.

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Sub-programme 5.2: Provincial Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Policy developments

None.

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

There remains significant pressure across all central and tertiary hospital services. Services will explore synergies and possible re-alignment of clinical services across ecosystems to ensure a sustainable platform for teaching and training. The stability of all tertiary and quaternary services remains a priority.

Expenditure trends analysis

Programme 5: Central Hospital Services allocated 26.86 per cent of the Vote in 2026/27 in comparison to the 27.10 per cent of the Vote that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R412.496 million or 4.66 per cent as an amount was received from National to address baseline pressures.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system, and

Accessible health services

Table 9.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Central Hospital Services	6 930 659	7 141 653	7 340 534	7 542 433	7 722 128	7 722 128	**8 063 613**	4.42	8 387 994	8 664 986
2. Provincial Tertiary Hospital Services	997 172	1 008 271	1 027 647	1 120 635	1 125 346	1 125 346	**1 196 357**	6.31	1 243 441	1 284 077
Total payments and estimates	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063

Note: Sub-programmes 5.1 and 5.2: 2026/27: National conditional grant: National Tertiary Services: R3 858 543 000 (Compensation of employees R2 154 008 000, Goods and Services R1 683 059 000, Transfers and Subsidies R4 356 000 and Payments for capital assets R17 120 000).
Sub-programmes 5.1 and 5.2: 2026/27: National conditional grant: Human Resources and Training: R387 901 000 (Compensation of employees).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	7 856 955	8 074 017	8 222 849	8 572 681	8 749 412	8 749 412	**9 137 616**	4.44	9 534 291	9 850 250
Compensation of employees	5 205 194	5 354 745	5 492 884	5 979 244	5 934 896	5 934 896	**6 247 673**	5.27	6 521 513	6 749 725
Goods and services	2 651 761	2 719 272	2 729 965	2 593 437	2 814 516	2 814 516	**2 889 943**	2.68	3 012 778	3 100 525
Transfers and subsidies to	32 848	33 814	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Payments for capital assets	37 221	41 607	118 494	65 793	73 468	73 468	**69 751**	(5.06)	70 738	71 580
Machinery and equipment	33 031	40 560	114 894	65 793	73 468	73 468	**69 751**	(5.06)	70 738	71 580
Software and other intangible assets	4 190	1 047	3 600							
Payments for financial assets	807	486	719							
Total economic classification	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	32 848	33 814	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Social benefits	17 759	18 308	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Other transfers to households	335									

Programme 6: Health Sciences and Training

Purpose: Rendering of training and development opportunities for actual and potential employees of the Department of Health and Wellness.

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.

Sub-programme 6.2: Emergency Medical Services (EMS) Training College

training of rescue and ambulance personnel. Target group includes actual and potential employees.

Sub-programme 6.3: Bursaries

provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.

Sub-programme 6.4: Primary Health Care (PHC) Training

provision of PHC related training for personnel, provided by the regions.

Sub-programme 6.5: Training (Other)

provision of skills development interventions for all occupational categories in the Department. Target group includes actual and potential employees.

Policy developments

The Western Cape College of Nursing (WCCN) received accreditation from the Council on Higher Education (CHE) and the South African Nursing Council (SANC) to offer all new undergraduate nursing qualifications, which are aligned to the Higher Education Qualifications Sub Framework (HEQSF), NQF Act, 2008 and Nursing Act, 2005. All the courses are registered with the South African Qualifications Authority (SAQA). These qualifications are a 1-year Higher Certificate leading to registration as an Auxiliary Nurse, a 3-year Diploma leading to registration as a General Nurse, a 1-year Advance Diploma in Midwifery leading to registration as a Midwife and a 4-year Bachelor's in Nursing leading to registration as a Professional Nurse and Midwife. The WCCN has also been accredited by SANC and CHE to offer seven (7) Post Graduate Diploma nursing specialty programmes which leads to SANC registration as a nurse/midwifery specialist, namely: Perioperative Nursing, Critical Care Nursing, Mental Health Nursing, Trauma and Emergency Nursing, Midwifery, Primary Care Nursing.

The Western Cape Government College of Emergency Care (CEC) is accredited by the Council on Higher Education (CHE) and the Health Professions Council of South Africa (HPCSA) and is registered with the South African Qualifications Authority (SAQA) to offer undergraduate qualifications in emergency medical care. The College offers the Higher Certificate in Emergency Medical Care (Emergency Care Assistant, NQF Level 5) and the three-year Diploma in Emergency Medical Care (NQF Level 6), and is awaiting accreditation to offer the Bachelor's Degree in Emergency Medical Care. In addition to formal qualifications, the CEC provides rescue training programmes from Basic to Advanced Medical Rescue; is an American Heart Association International Training Centre offering BLS, ALS, and PALS training; and delivers HPCSA-accredited continuous professional development programmes for emergency medical services personnel and allied health professionals. The College also implements community outreach initiatives, including Emergency First Aid Response (EFAR) training in marginalised communities, and, in collaboration with the Department of Higher Education and Training (DHET), offers a Community Education

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

Accreditation of the WCCN and CEC with the CHE is of significant impact as they will be able to produce practitioners who are highly skilled and competent to respond to the burden of disease and health care service delivery needs.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.35 per cent of the Vote in 2026/27 in comparison to the 1.38 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R13.931 million or 3.09 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system FOR YOU

Outputs as per Annual Performance Plan

A capable workforce

Table 9.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Nurse Training College	97 511	118 980	121 748	135 483	134 668	134 668	**139 663**	3.71	145 835	151 106
2. Emergency Medical Services (EMS) Training College	32 874	33 945	36 501	41 270	41 270	41 270	**41 862**	1.43	43 591	44 967
3. Bursaries	58 107	61 287	68 105	67 703	67 703	67 703	**69 741**	3.01	71 989	73 838
4. Primary Health Care (PHC) Training				1	1	1	**1**		1	1
5. Training (Other)	195 243	204 541	193 716	207 444	207 444	207 444	**213 750**	3.04	214 031	220 941
Total payments and estimates	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853

Note: Sub-programme 6.5: 2026/27: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R7 565 000 (Compensation of Employees R7 188 000 and Goods and Services R377 000).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	253 037	297 234	286 719	317 045	317 670	317 670	**331 759**	4.44	337 833	349 011
Compensation of employees	174 316	190 592	187 140	215 871	212 811	212 811	**223 630**	5.08	226 013	234 079
Goods and services	78 721	106 642	99 579	101 174	104 859	104 859	**108 129**	3.12	111 820	114 932
Transfers and subsidies to	114 880	111 790	119 967	128 511	124 011	124 011	**127 957**	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	**67 340**	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	**52 772**	2.59	54 513	56 203
Payments for capital assets	11 965	5 484	10 295	6 345	9 405	9 405	**5 301**	(43.64)	5 435	5 566
Machinery and equipment	11 965	5 484	10 288	6 345	9 405	9 405	**5 301**	(43.64)	5 435	5 566
Software and other intangible assets			7							
Payments for financial assets	3 853	4 245	3 089							
Total economic classification	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	114 880	111 790	119 967	128 511	124 011	124 011	**127 957**	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	**67 340**	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	**52 772**	2.59	54 513	56 203
Social benefits	1 047	994	621	680	680	680	**704**	3.53	727	750
Other transfers to households	42 288	38 555	46 978	55 259	50 759	50 759	**52 068**	2.58	53 786	55 453

Programme 7: Health Care Support Services

Purpose: To render support services required by the Department to realise its aims.

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Sub-programme 7.2: Engineering Services

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings.

Sub-programme 7.3: Forensic Services[4]

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Sub-programme 7.4: Orthotic and Prosthetic Services[5]

rendering specialised orthotic and prosthetic services.

Sub-programme 7.5: Cape Medical Depot[6]

the procurement, contract management, warehousing and distribution of pharmaceuticals to WCDHW facilities.

Sub-programme 7.6: WC Health Warehouse[7]

the procurement, contract management, warehousing and distribution of medical supplies other than pharmaceuticals to WCDHW facilities.

[4] This function has been transferred from sub-programme 2.8

[5] This service is reported in sub-programme 4.4

[6] Sub-programme 7.5 has been renamed since 2013, in line with the incorporation of the trading entity into the Department

[7] National Treasury granted approval for the addition of a new sub-programme effective from the 2023/24 financial year

Sub-programme 7.7: Compensatory Services

to provide for two constitutional defences in various medico-legal cases litigated against provincial Health departments, namely: Public health care defence, and the undertaking to pay defence.

Policy developments

None.

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

Laundry

There are no major changes that have a material impact on the Programme.

Engineering Services

Phased implementation of the Engineering Maintenance hub and spoke has progressed. We are currently recruiting for capacity on senior management level for both the Metro and Rural regions. Preparatory work for the central rural ecosystem workshop is underway with an identified location and resource requirements.

Forensic Pathology Services

There are no major changes that have a material impact on the programme.

WC Health Warehouse

There are no major changes that have a material impact on the programme.

Expenditure trends analysis

Programme 7 is allocated 2.16 per cent of the Vote in 2026/27 in comparison to the 2.15 per cent allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R42.301 million or 6.02 per cent as an amount was received from National to address baseline pressures.

Sub-programme 7.1: Laundry Services is allocated 19.82 per cent of the 2026/27 Programme 7 budget in comparison to the 19.60 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is an increase of R9.938 million or 7.21 per cent.

Sub-programme 7.2: Engineering Services is allocated 20.06 per cent of the Programme 7 budget in 2026/27 in comparison to the 20.47 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This is a nominal increase of R5.542 million or 3.85 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 43.74 per cent of the Programme 7 budget in 2026/27 in comparison to the 42.50 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R27.213 million or 9.11 per cent.

Sub-programme 7.5: Cape Medical Depot is allocated 12.97 per cent of the Programme 7 budget in 2026/27 in comparison to the 13.97 per cent of the Programme 7 budget that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to a decrease of R1.481 million or 1.51 per cent mainly due to an amount which was allocated in 2025 Adjusted Estimates for the MEDSAS system replacement.

Sub-programme 7.6: Health Warehouse is allocated 3.40 per cent of the Programme 7 budget in 2026/27 in comparison to the 3.45 per cent of the Programme 7 budget that was allocated for this Sub-programme's Revised Estimate of the 2025/26 budget. This amounts to a increase of R1.088 million or 4.48 per cent.

Outcomes as per Strategic Plan

A high-performance health system FOR YOU

Outputs as per Annual Performance Plan

Technically efficient provincial health system

Accessible health services

Table 9.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Laundry Services	134 772	127 506	136 836	138 139	137 742	137 742	**147 680**	7.21	152 865	156 723
2. Engineering Services	121 198	130 446	129 841	143 811	143 870	143 870	**149 412**	3.85	153 139	157 354
3. Forensic Services	252 109	265 836	282 982	298 366	298 654	298 654	**325 867**	9.11	333 881	344 698
4. Orthotic and Prosthetic Services				1	1	1	**1**		1	1
5. Cape Medical Depot	19 634	77 788	84 481	86 784	98 134	98 134	**96 653**	(1.51)	100 541	103 490
6. WC Health Warehouse		17 050	16 915	24 276	24 276	24 276	**25 364**	4.48	26 383	27 115
7. Compensatory Services							**1**		1	1
Total payments and estimates	527 713	618 626	651 055	691 377	702 677	702 677	**744 978**	6.02	766 811	789 382

Note: Sub-programme 7.2: 2026/27: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 921 000 (Compensation of employees R1 853 000 and Goods and Services R68 000).

A new sub-programme 7.6: WC Health Warehouse has been added to this programme as from 2023/24 financial year.

A new sub-programme 7.7: Compensatory Services has been added to this programme as from 2026/27 financial year.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	498 993	578 103	602 138	654 661	664 352	664 352	**696 007**	4.76	726 594	748 162
Compensation of employees	362 797	380 715	403 902	446 736	446 736	446 736	**470 267**	5.27	489 151	506 943
Goods and services	136 196	197 388	198 236	207 925	217 616	217 616	**225 740**	3.73	237 443	241 219
Transfers and subsidies to	708	685	1 662	958	698	698	**2 780**	298.28	1 022	1 053
Provinces and municipalities			1							
Households	708	685	1 661	958	698	698	**2 780**	298.28	1 022	1 053
Payments for capital assets	26 566	38 819	44 273	35 758	37 627	37 627	**46 191**	22.76	39 195	40 167
Machinery and equipment	26 510	38 819	44 273	35 758	37 627	37 627	**46 191**	22.76	39 195	40 167
Software and other intangible assets	56									
Payments for financial assets	1 446	1 019	2 982							
Total economic classification	527 713	618 626	651 055	691 377	702 677	702 677	**744 978**	6.02	766 811	789 382

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	708	685	1 662	958	698	698	**2 780**	298.28	1 022	1 053
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Households	708	685	1 661	958	698	698	**2 780**	298.28	1 022	1 053
Social benefits	708	685	1 661	958	698	698	**2 780**	298.28	1 022	1 053

Programme 8: Health Facilities Management

Purpose: Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

construction of new and refurbishment, upgrading and maintenance of existing Community Health Centres, Primary Health Care clinics and facilities

Sub-programme 8.2: Emergency Medical Rescue Services

construction of new and refurbishment, upgrading and maintenance of existing EMS facilities

Sub-programme 8.3: District Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing District Hospitals.

Sub-programme 8.4: Provincial Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing Provincial/Regional Hospitals and Specialised Hospitals.

Sub-programme 8.5: Central Hospital Services

construction of new and refurbishment, upgrading and maintenance of existing Tertiary and Central Hospitals

Sub-programme 8.6: Other Facilities

construction of new and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges and schools

Policy developments

None.

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

There are no major changes that have a material impact on the Programme.

Sub-programme 8.1: Community Health Facilities

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

It is envisaged that nine community health facility capital infrastructure projects will be in planning[8] in 2026/27, with eleven projects in design/tender[9]. During this period, thirteen projects are planned to be in construction/handover[10], of which the following nine projects are planned to be in construction:

Amalienstein Clinic - Refurbishment;

Calitzdorp Clinic - Refurbishment;

De Doorns CDC - Upgrade and additions;

Diazville Clinic - Replacement;

George Road Satellite Clinic - Replacement;

Green Point CHC - Pharmacy refurbishment and general maintenance;

Hanover Park CHC - Fence renovation;

Hanover Park CHC - Replacement; and

Weltevreden CDC - New.

Sub-programme 8.2: Emergency Medical Rescue Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

One Emergency Medical Rescue Services capital infrastructure project is planned to be in the planning phase during the 2026/27 financial year. Furthermore, one project is expected to be in the design/tender stage during this period. In addition, one project is scheduled to be in construction, namely:

Clanwilliam Ambulance Station – Entrance refurbishment.

Sub-programme 8.3: District Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

Two district hospital capital infrastructure projects are envisaged to be in planning in 2026/27, and fifteen in design/tender. Nine projects are envisaged to be in construction/handover. Five of these projects are planned to be in construction, namely:

False Bay Hospital – Fire Compliance Completion and changes to internal spaces;

Montagu Hospital – Rehabilitation;

Mossel Bay Hospital – Entrance, Admissions and Emergency Centre;

Radie Kotze Hospital – Hospital layout; and

Wesfleur Hospital – Record room extension.

[8] Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2026/27);

[9] Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2026/27); and

[10] Construction/Handover = FIDPM Project Management Control Stage 5 or 6.

Sub-programme 8.4: Provincial Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent. Planning of two new Metro Regional Hospitals is currently underway and the lack of resources could also have a negative impact on the roll-out of these projects.

In 2026/27, it is envisaged to have four provincial hospital capital infrastructure projects in planning and thirteen in design/tender. Five projects are planned to be in construction/handover. The following two projects are planned to be in construction during this period:

Alexandra Hospital – Rehabilitation, renovation and refurbishment to Wards 1 - 10, 15 and 16; and

New Somerset Hospital – Rehabilitation of theatres and ventilation.

On 27 January 2026 a fire incident at Paarl Regional Hospital caused significant damage to the Outpatient Department. The incident caused fire and smoke damage to the hospital. Funds have been allocated for damage repairs and the replacement of essential equipment, in the 2026/27 financial year.

Sub-programme 8.5: Central Hospital Services

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

During 2026/27, it is planned to have three central hospital capital infrastructure projects in planning and fourteen in design/tender. Twelve projects are planned to be in construction/handover during this period. Eight of these projects are planned to be in construction, namely:

Groote Schuur Hospital – Emergency Centre upgrade and additions – patient bed lift installation;

Groote Schuur Hospital – Emergency Centre rehabilitation;

Groote Schuur Hospital – New Main Building lift upgrade H1 and Hoist;

Groote Schuur Hospital – New Main Building lift upgrade H2 and H3;

Tygerberg Hospital – Medical Gas rehabilitation;

Tygerberg Hospital – Protea Court Office Accommodation rehabilitation;

Tygerberg Hospital – Repair and remedial works to Theatres Block C; and

Tygerberg Hospital – Replacement enabling – Refurbishment to Sarleh Dollie Precinct.

Sub-programme 8.6: Other Facilities

The current pipeline of projects in planning that are tender ready exceeds the budget allocation to proceed to construction. Deferment of projects will be considered to ensure that allocated funds are not overspent.

Three capital infrastructure projects are planned to be in planning in 2026/27. Three projects are planned to be in design/tender and two are planned to be in construction/handover. No projects are planned to be in construction.

Expenditure trends analysis

Programme 8 is allocated 4.98 per cent of the Vote in 2026/27 in comparison to the 4.31 per cent that was allocated in the Revised Estimate of the 2025/26 budget. This amounts to an increase of R310.668 million or 22.09 per cent mainly as a result of additional funding iro Budget Facility for Infrastructure (BFI).

Outcomes as per Strategic Plan

A high-performance health system FOR YOU

Outputs as per Annual Performance Plan

Accessible health services

Table 9.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Community Health Facilities	161 693	155 058	172 774	269 997	332 632	332 632	**317 232**	(4.63)	328 885	384 351
2. Emergency Medical Rescue Services	27 326	25 114	18 481	29 429	29 091	29 091	**18 701**	(35.72)	17 301	21 769
3. District Hospital Services	153 779	200 639	244 023	224 977	214 149	214 149	**257 373**	20.18	229 147	204 523
4. Provincial Hospital Services	173 364	186 292	197 040	266 804	257 425	257 425	**460 069**	78.72	222 610	201 105
5. Central Hospital Services	454 999	396 470	428 386	427 709	421 794	421 794	**437 769**	3.79	690 188	746 889
6. Other Facilities	144 195	205 893	196 004	178 884	151 482	151 482	**226 097**	49.26	244 888	189 614
Total payments and estimates	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251

Note: Sub-programme 8.1 – 8.6: 2026/27: National conditional grant: Health Facility Revitalisation: R1 118 925 000 (Compensation of employees R75 316 000, Goods and Services R160 268 000 and Payments for capital assets R883 341 000).

Note: Included in the Health Facility Revitalisation Grant is a BFI allocation of R295 000 000 included in 2027/28 and R370 000 000 for 2028/29 for Health Technology at Tygerberg Hospital Public-Private Partnership (PPP). No formal communication has been received from NT as at 1 March 2026. This document reflects the official communication dated 21 February 2025 regarding the application outcome for the BFI TBH: Health Technology.

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 415 578 000 (2026/27); R1 482 567 000 (2027/28); R1 490 030 000 (2028/29) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R238 114 000 (2026/27); R248 115 000 (2027/28); R255 806 000 (2028/29)

Health Facility Revitalisation Grant: R1 118 925 000 (2026/27); R1 219 452 000 (2027/28); R1 213 224 000 (2028/29). Included in the 2026/27 Grant allocation is the performance-based percentage allocation of R90 911 000; Budget Facility for Infrastructure (BFI) amounting to R176 700 000 (2026/27) and R41 463 000 (2027/28) for the 2 regional hospitals; as well as a BFI allocation of R295 000 000 included in 2027/28 and R370 000 000 for 2028/29 for Health Technology at Tygerberg Hospital Public-Private Partnership (PPP).

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R18 274 000 (2026/27)

Energy: Photovoltaic (PV) Systems in Provincial Health Buildings: R3 265 000 (2026/27); R10 000 000 (2027/28); R5 000 000 (2028/29)

Energy: Photovoltaic (PV) Thermal pilot: R3 000 000 (2028/29)

Energy: Solar farm (PRF): R5 000 000 (2028/29)

Energy: Solar Photovoltaic (PV) in Emergency Medical Services (EMS)/ Forensic pathology services (FPS): R2 000 000 (2027/28); R2 000 000 (2028/29)

Energy: Solar Photovoltaic (PV) in Rural Clinics: R3 000 000 (2027/28); R6 000 000 (2028/29)

2026/27 Expenditure: Unforeseen and unavoidable: Paarl Hospital fire – for damage repairs and essential equipment: R37 000 000 (2026/27)

Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	415 651	438 828	407 662	443 941	439 326	439 326	**562 388**	28.01	546 400	491 541
Compensation of employees	59 525	76 852	83 026	90 838	97 929	97 929	**113 641**	16.04	118 187	121 850
Goods and services	356 126	361 976	324 636	353 103	341 397	341 397	**448 747**	31.44	428 213	369 691
Transfers and subsidies to	541	163	247	1	1	1	**5**	400.00	5	5
Public corporations and private enterprises			5							
Households	541	163	242	1	1	1	**5**	400.00	5	5
Payments for capital assets	699 164	730 475	848 528	953 858	967 246	967 246	**1 154 848**	19.40	1 186 614	1 256 705
Buildings and other fixed structures	236 594	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Machinery and equipment	462 570	273 816	205 536	100 389	99 542	99 542	**122 131**	22.69	411 851	470 794
Software and other intangible assets		563	16 737							
Payments for financial assets			271							
Total economic classification	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	541	163	247	1	1	1	**5**	400.00	5	5
Public corporations and private enterprises			5							
Public corporations			5							
Other transfers to public corporations			5							
Households	541	163	242	1	1	1	**5**	400.00	5	5
Social benefits	541	163	242	1	1	1	**5**	400.00	5	5

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	24 326	6 955 649	23 599	7 278 452	22 294	7 417 323	22 156		22 156	8 124 975	23 340	8 584 089	23 203	8 952 430	23 203	9 270 923	1.6%	4.5%	42.6%
8 – 10	6 186	4 093 609	6 118	4 178 104	6 032	4 344 525	6 752		6 752	4 663 322	6 452	4 914 268	6 452	5 130 517	6 452	5 312 916	(1.5%)	4.4%	24.4%
11 – 12	4 268	5 579 028	4 199	5 650 501	4 045	5 768 641	4 229		4 229	6 193 894	4 170	6 531 775	4 170	6 818 697	4 170	7 059 972	(0.5%)	4.5%	32.4%
13 – 16	67	92 145	69	96 953	68	95 580	72		72	106 023	72	114 913	72	119 996	72	124 305		5.4%	0.6%
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209		33 209	19 088 214	**34 034**	**20 145 045**	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%
Programme																			
Administration	721	408 483	815	425 671	686	412 021	743		743	474 953	755	500 223	755	522 366	755	541 165	0.5%	4.4%	2.5%
District Health Services	13 580	6 526 651	12 906	6 570 630	12 385	6 785 195	12 728		12 728	7 330 573	13 048	7 721 941	13 048	8 062 046	13 048	8 349 040	0.8%	4.4%	38.4%
Emergency Medical Services	1 947	793 815	1 929	820 394	1 866	839 219	1 925		1 925	914 295	2 005	964 325	2 005	1 006 977	2 005	1 043 609	1.4%	4.5%	4.8%
Provincial Hospital Services	6 875	3 189 650	6 671	3 384 411	6 355	3 422 682	6 525		6 525	3 676 021	6 653	3 903 345	6 653	4 075 387	6 653	4 221 705	0.6%	4.7%	19.4%
Central Hospital Services	9 431	5 205 194	9 260	5 354 745	9 040	5 492 884	9 169		9 169	5 934 896	9 329	6 247 673	9 329	6 521 513	9 329	6 749 725	0.6%	4.4%	31.0%
Health Sciences and Training	1 097	174 316	1 226	190 592	889	187 140	914		914	212 811	959	223 630	853	226 013	853	234 079	(2.3%)	3.2%	1.1%
Health Care Support Services	1 090	362 797	1 068	380 715	1 100	403 902	1 086		1 086	446 736	1 143	470 267	1 112	489 151	1 112	506 943	0.8%	4.3%	2.3%
Health Facilities Management	106	59 525	110	76 852	118	83 026	119		119	97 929	142	113 641	142	118 187	142	121 850	6.1%	7.6%	0.6%
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209		33 209	19 088 214	**34 034**	**20 145 045**	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 242	3 587 017	11 002	3 801 483	10 687	3 983 404	10 995		10 995	4 352 339	11 268	4 359 896	11 223	4 549 613	11 223	4 711 171	0.7%	2.7%	21.9%
Public Service Act appointees still to be covered by OSDs	47	24 245	41	22 346	42	23 822	44		44	26 274	45	26 320	45	27 465	45	28 440	0.8%	2.7%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	13 781	5 775 506	12 973	5 776 163	12 446	5 858 878	12 710		12 710	6 365 219	13 026	6 376 274	12 973	6 653 732	12 973	6 890 005	0.7%	2.7%	32.0%
Legal Professionals	1	1 300	1	1 333	1	1 401					1	1 023 678	1	1 068 223	1	1 106 155			3.9%
Social Services Professions	199	104 423	217	114 643	213	119 833	213		213	126 592	218	126 812	217	132 330	217	137 029	0.6%	2.7%	0.6%
Engineering Professions and related occupations	272	140 246	280	156 581	281	165 648	297		297	185 083	304	185 405	303	193 473	303	200 343	0.7%	2.7%	0.9%
Medical and related professionals	5 432	5 523 337	4 972	5 242 567	4 876	5 426 273	5 005		5 005	5 865 619	5 129	5 875 807	5 108	6 131 488	5 108	6 349 216	0.7%	2.7%	29.5%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 585	912 866	1 499	922 231	1 486	960 926	1 539		1 539	1 058 073	1 577	1 059 911	1 571	1 106 032	1 571	1 145 307	0.7%	2.7%	5.3%
Others such as interns, EPWP, learnerships, etc	2 288	651 491	3 000	1 166 663	2 407	1 085 884	2 406		2 406	1 109 015	2 466	1 110 942	2 456	1 159 284	2 456	1 200 450	0.7%	2.7%	5.6%
Total	34 847	16 720 431	33 985	17 204 010	32 439	17 626 069	33 209		33 209	19 088 214	**34 034**	**20 145 045**	33 897	21 021 640	33 897	21 768 116	0.7%	4.5%	100.0%

Note: The Department embarked on an initiative to regain headcounts lost since October 2023 following the implementation of austerity measures aimed at cost containment. These measures had the unintended effect of reducing headcounts below budgeted levels, as the rate of attrition exceeded the Department's capacity to fill existing vacancies.

To address this, systems were realigned to support the strategic objective of restoring headcounts to budgeted staffing levels. As a result, the Department has experienced a consistent month-on-month increase in filled posts. It is anticipated that this positive trajectory will continue through 2026/27, with budgeted staffing levels expected to reach equilibrium over the MTEF.

Staff numbers for the future financial years are an estimation of headcounts as at 31 March of the applicable year.

Personnel numbers for 2022/23 include COVID-19 contract posts, no provision is made from 2023/24 onwards.

Personnel numbers for 2022/23 include COVID-19 Vaccine programme contract posts, no provision is made from 2023/24 onwards.

The staff numbers exclude Nature of appointment (NOA): 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and Joint staff.

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	34 847	33 985	32 439	33 924	33 209	33 209	**34 034**	2.48	33 897	33 897
Number of personnel trained	19 146	19 146	20 006	20 902	20 902	20 902	**21 863**	4.60	22 847	23 873
of which										
Male	5 744	5 744	6 002	6 271	6 271	6 271	**6 559**	4.59	6 854	7 162
Female	13 402	13 402	14 004	14 631	14 631	14 631	**15 304**	4.60	15 993	16 711
Number of training opportunities	30 077	30 077	31 427	32 835	32 835	32 835	**32 997**	0.49	33 433	33 620
of which										
Tertiary	698	698	729	762	762	762	**797**	4.59	833	870
Other	29 379	29 379	30 698	32 073	32 073	32 073	**32 200**	0.40	32 600	32 750
Number of bursaries offered	1 500	1 923	1 600	1 500	1 500	1 500	**1 500**		1 500	1 567
Number of interns appointed	1 572	1 572	1 200	1 200	1 131	1 131	**1 379**	21.93	1 379	1 379
Number of learnerships appointed	120	200	130	85			**65**		65	65
Payments on training by programme										
1. Administration	1 566	1 998	1 402	1 850	1 852	1 852	**2 777**	49.95	2 036	2 055
2. District Health Services	15 884	14 279	18 627	24 245	22 097	22 097	**28 259**	27.89	29 292	29 946
3. Emergency Medical Services	1 067	792	1 511	1 586	1 586	1 586	**1 607**	1.32	1 655	1 672
4. Provincial Hospital Services	3 625	3 025	2 643	5 569	5 369	5 369	**5 354**	(0.28)	5 515	5 571
5. Central Hospital Services	2 866	3 644	2 080	6 064	6 064	6 064	**6 144**	1.32	6 328	6 391
6. Health Sciences And Training	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853
7. Health Care Support Services	1 038	515	933	1 904	1 904	1 904	**1 914**	0.53	1 900	1 919
8. Health Facilities Management	1 083	816	493	1 346	1 530	1 530	**1 451**	(5.16)	1 067	1 259
Total payments on training	410 864	443 822	447 759	494 465	491 488	491 488	**512 523**	4.28	523 240	539 666

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2025/26			Programme and sub-programme for 2026/27		
Programme R'000	2026/27 Equivalent		Programme R'000	2026/27	
	Programme	Sub-programme		Programme	Sub-programme
1. **Administration**	**1 197 260**		1. **Administration**	**1 197 259**	
Office of the MEC		9 928	Office of the MEC		9 928
Management		1 187 332	Management		1 187 331
2. **District Health Services**	**14 092 519**		2. **District Health Services**	**14 092 519**	
District Management		803 130	District Management		803 130
Community Health Clinics		1 978 355	Community Health Clinics		1 978 355
Community Health Centres		3 439 705	Community Health Centres		3 439 705
Community Based Services		529 252	Community Based Services		529 252
Other Community Services		1	Other Community Services		1
HIV/Aids		2 089 532	HIV/Aids		2 089 532
Nutrition		74 264	Nutrition		74 264
Coroner Services		1	Coroner Services		1
District Hospitals		5 178 278	District Hospitals		5 178 278
Global Fund		1	Global Fund		1
3. **Emergency Medical Services**	**1 528 807**		3. **Emergency Medical Services**	**1 528 807**	
Emergency Transport		1 396 868	Emergency Transport		1 396 868
Planned Patient Transport		131 939	Planned Patient Transport		131 939
4. **Provincial Hospital Services**	**5 464 528**		4. **Provincial Hospital Services**	**5 464 528**	
General (Regional) Hospitals		**2 946 798**	General (Regional) Hospitals		2 946 798
Tuberculosis Hospitals		**444 974**	Tuberculosis Hospitals		444 974
PsychiatrIc/Mental Hospitals		1 329 772	PsychiatrIc/Mental Hospitals		1 329 772
Sub-acute, Step down and Chronic Mec		523 360	Sub-acute, Step down and Chronic Mec		523 360
Dental Training Hospitals		219 624	Dental Training Hospitals		219 624
5. **Central Hospital Services**	**9 259 970**		5. **Central Hospital Services**	**9 259 970**	
Central Hospital Services		8 063 613	Central Hospital Services		8 063 613
Provincial Tertiary Hospital Services		1 196 357	Provincial Tertiary Hospital Services		1 196 357
6. **Health Sciences and Training**	**465 017**		6. **Health Sciences and Training**	**465 017**	
Nurse Training College		139 663	Nurse Training College		139 663
Emergency Medical Services (EMS) Tra		41 862	Emergency Medical Services (EMS) Tra		41 862
Bursaries		69 741	Bursaries		69 741
Primary Health Care (PHC) Training		1	Primary Health Care (PHC) Training		1
Training (Other)		213 750	Training (Other)		213 750
7. **Health Care Support Services**	**744 977**		7. **Health Care Support Services**	**744 978**	
Laundry Services		147 680	Laundry Services		147 680
Engineering Services		149 412	Engineering Services		149 412
Forensic Services		325 867	Forensic Services		325 867
Orthotic and Prosthetic Services		1	Orthotic and Prosthetic Services		1
Cape Medical Depot		96 653	Cape Medical Depot		96 653
WC Health Warehouse		25 364	WC Health Warehouse		25 364
			Compensatory Services		1
8. **Health Facilities Management**	**1 717 241**		8. **Health Facilities Management**	**1 717 241**	
Community Health Facilities		317 232	Community Health Facilities		317 232
Emergency Medical Rescue Services		18 701	Emergency Medical Rescue Services		18 701
District Hospital Services		257 373	District Hospital Services		257 373
Provincial Hospital Services		460 069	Provincial Hospital Services		460 069
Central Hospital Services		437 769	Central Hospital Services		437 769
Other Facilities		226 097	Other Facilities		226 097
Total	**34 470 319**		**Total**	**34 470 319**	

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	401 010	402 770	430 585	416 670	416 670	456 670	**460 528**	0.84	481 120	496 034
Sales of goods and services produced by department (excl. capital assets)	398 245	401 866	429 449	415 915	415 915	456 236	**460 051**	0.84	480 621	495 520
Sales by market establishments	5 701	5 405	5 458	3 782	3 782	4 275	**4 618**	8.02	4 824	4 972
Administrative fees	10 833	12 272	12 620	10 587	10 587	12 273	**11 530**	(6.05)	12 045	12 419
Inspection fees	1 135	1 166	1 157	1 097	1 097	1 122	**1 200**	6.95	1 254	1 293
Licences or permits	720	735	730	575	575	626	**650**	3.83	679	700
Request for information	8 978	10 371	10 733	8 915	8 915	10 525	**9 680**	(8.03)	10 112	10 426
Other sales	381 711	384 189	411 371	401 546	401 546	439 688	**443 903**	0.96	463 752	478 129
Academic services: Registration, tuition & examination fees	10 448	19 256	28 868	19 765	19 765	22 474	**21 510**	(4.29)	22 472	23 169
Boarding services	8 074	11 930	14 182	10 624	10 624	12 952	**12 343**	(4.70)	12 895	13 295
Commission on insurance	7 844	8 142	8 477	7 746	7 746	6 790	**8 588**	26.48	8 972	9 250
Hospital fees	331 301	322 750	336 895	341 624	341 624	379 551	**381 704**	0.57	398 772	411 134
Sales of goods	14 658	13 152	13 765	13 414	13 414	10 722	**11 820**	10.24	12 349	12 732
Vehicle repair service	146	101	163	60	60	23	**25**	8.70	26	27
Services rendered	8 532	8 341	8 521	7 813	7 813	6 821	**7 522**	10.28	7 858	8 101
Photocopies and faxes	708	517	500	500	500	355	**391**	10.14	408	421
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	2 765	904	1 136	755	755	434	**477**	9.91	499	514
Transfers received from:	17 253	17 788	18 323	18 762	18 762	18 762	**19 814**	5.61	20 700	21 342
Higher education institutions	16 817	17 188	17 996	18 762	18 762	18 762	**19 814**	5.61	20 700	21 342
Public corporations and private enterprises	436	600	327							
Interest, dividends and rent on land	1 735	2 259	2 617	1 512	1 512	1 512	**1 154**	(23.68)	1 205	1 242
Interest	1 735	2 259	2 617	1 512	1 512	1 512	**1 154**	(23.68)	1 205	1 242
Sales of capital assets		1 757	2 042							
Other capital assets		1 757	2 042							
Financial transactions in assets and liabilities	29 541	76 115	65 547	15 266	15 266	40 765	**4 292**	(89.47)	4 484	4 624
Recovery of previous year's expenditure	21 236	14 056	36 458	10 272	10 272	35 124		(100.00)		
Staff debt	4 222	5 821	3 810	1 079	1 079	746	**822**	10.19	859	886
Unallocated credits	3 695	55 793	24 871	3 569	3 569	4 469	**3 211**	(28.15)	3 355	3 459
Cash surpluses	2		4	1	1	2	**1**	(50.00)	1	1
Other	386	445	404	345	345	424	**258**	(39.15)	269	278
Total departmental receipts	449 539	500 689	519 114	452 210	452 210	517 709	**485 788**	(6.17)	507 509	523 242

Annexure A to Vote 6

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	26 183 625	26 959 956	27 414 736	28 848 678	29 310 215	29 310 215	**30 955 736**	5.61	32 132 785	33 085 782
Compensation of employees	16 720 431	17 204 010	17 626 069	19 140 508	19 088 214	19 088 214	**20 145 045**	5.54	21 021 640	21 768 116
Salaries and wages	14 767 244	15 058 888	15 339 504	16 738 196	16 646 924	16 646 924	**17 481 748**	5.01	18 231 301	18 856 757
Social contributions	1 953 187	2 145 122	2 286 565	2 402 312	2 441 290	2 441 290	**2 663 297**	9.09	2 790 339	2 911 359
Goods and services	9 463 194	9 755 946	9 788 667	9 708 170	10 222 001	10 222 001	**10 810 691**	5.76	11 111 145	11 317 666
of which										
Administrative fees	118	151	110	340	340	340	**142**	(58.24)	146	147
Advertising	33 923	23 223	21 803	28 988	28 277	28 277	**31 084**	9.93	31 441	31 907
Minor assets	34 786	26 316	31 071	50 022	59 774	59 774	**59 364**	(0.69)	61 441	59 983
Audit costs: External	20 799	23 420	24 163	25 614	25 614	25 614	**25 951**	1.32	26 730	26 997
Bursaries: Employees	11 966	18 499	18 055	12 444	16 944	16 944	**17 673**	4.30	18 203	18 385
Catering: Departmental activities	5 188	5 986	6 425	5 366	6 355	6 355	**8 458**	33.09	8 518	8 630
Communication (G&S)	51 560	48 456	45 953	56 291	55 560	55 560	**53 245**	(4.17)	54 838	55 416
Computer services	142 368	168 671	212 631	157 355	226 131	226 131	**301 712**	33.42	251 106	256 326
Consultants: Business and advisory services	128 777	130 990	150 265	148 155	155 984	155 984	**159 176**	2.05	160 078	162 205
Infrastructure and planning services	28 679	38 343	40 026	20 494	53 579	53 579	**77 991**	45.56	71 056	101 033
Laboratory services	1 010 382	959 163	861 860	897 798	954 734	954 734	**985 018**	3.17	1 021 330	1 042 497
Legal services (G&S)	11 690	13 682	21 630	21 175	21 175	21 175	**21 453**	1.31	22 097	22 318
Contractors	626 945	665 488	703 268	745 883	807 753	807 753	**849 441**	5.16	846 482	861 665
Agency and support/ outsourced services	693 135	674 571	675 047	586 911	671 761	671 761	**631 782**	(5.95)	651 778	661 059
Entertainment	112	104	108	291	301	301	**278**	(7.64)	282	283
Fleet services (including government motor transport)	237 788	227 707	220 656	219 704	218 399	218 399	**223 143**	2.17	229 854	232 186
Inventory: Food and food supplies	75 180	76 614	85 869	73 135	80 435	80 435	**83 717**	4.08	86 265	87 473
Inventory: Medical supplies	2 100 242	2 176 936	2 323 217	2 257 492	2 356 524	2 356 524	**2 591 819**	9.98	2 708 335	2 793 429
Inventory: Medicine	1 832 591	1 928 566	1 902 702	1 924 804	1 946 684	1 946 684	**2 002 615**	2.87	2 097 193	2 162 048
Inventory: Other supplies	15 954	13 960	12 494	17 628	17 628	17 628	**18 334**	4.00	19 171	19 754
Consumable supplies	646 397	593 568	528 952	537 822	549 480	549 480	**549 696**	0.04	566 110	572 017
Consumable: Stationery, printing and office supplies	121 840	104 583	103 246	110 547	111 624	111 624	**112 147**	0.47	115 512	116 711
Operating leases	21 183	24 496	24 969	30 951	27 286	27 286	**31 223**	14.43	32 165	32 503
Rental and hiring	32 695	33 252	20 724	12 820	10 951	10 951	**11 747**	7.27	12 096	12 217
Property payments	1 455 853	1 637 831	1 628 666	1 608 773	1 661 600	1 661 600	**1 793 214**	7.92	1 845 455	1 803 724
Transport provided: Departmental activity	1 555	1 138	1 211	1 544	4 211	4 211	**8 774**	108.36	8 490	8 816
Travel and subsistence	34 036	37 713	31 147	46 577	46 231	46 231	**46 154**	(0.17)	47 576	48 211
Training and development	51 568	54 617	58 396	73 375	71 213	71 213	**79 606**	11.79	80 543	82 437
Operating payments	33 578	46 867	33 572	33 356	33 124	33 124	**34 002**	2.65	35 069	35 482
Venues and facilities	2 306	1 035	431	2 515	2 329	2 329	**1 732**	(25.63)	1 785	1 807
Transfers and subsidies to	1 581 576	1 540 479	1 617 096	1 744 497	1 739 514	1 739 514	**1 872 625**	7.65	1 838 090	1 888 326
Provinces and municipalities	630 008	600 852	597 281	642 381	642 381	642 381	**635 417**	(1.08)	656 872	676 208
Provinces	15	14	29	18	18	18	**18**		18	18
Provincial agencies and funds	15	14	29	18	18	18	**18**		18	18
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Public corporations and private enterprises	495	547	511	680	680	680	**704**	3.53	727	750
Public corporations	495	547	511	680	680	680	**704**	3.53	727	750
Other transfers to public corporations	495	547	511	680	680	680	**704**	3.53	727	750
Non-profit institutions	678 860	709 656	757 885	741 410	842 224	842 224	**784 356**	(6.87)	814 029	839 387
Households	265 340	222 183	254 001	352 454	246 657	246 657	**444 303**	80.13	358 358	363 626
Social benefits	59 460	63 997	72 709	80 091	79 611	79 611	**174 796**	119.56	84 763	87 406
Other transfers to households	205 880	158 186	181 292	272 363	167 046	167 046	**269 507**	61.34	273 595	276 220

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	1 112 933	1 134 081	1 509 718	1 414 426	1 599 564	1 599 564	**1 641 958**	2.65	1 676 145	1 756 200
Buildings and other fixed structures	236 662	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Buildings	236 662	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Machinery and equipment	870 855	676 162	862 728	560 957	731 860	731 860	**609 241**	(16.75)	901 382	970 289
Transport equipment	243 350	274 218	333 768	265 928	265 829	265 829	**275 490**	3.63	284 484	293 206
Other machinery and equipment	627 505	401 944	528 960	295 029	466 031	466 031	**333 751**	(28.38)	616 898	677 083
Software and other intangible assets	5 416	1 823	20 735							
Payments for financial assets	8 976	9 191	11 068							
Total economic classification	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	870 606	826 487	744 232	757 512	820 618	820 618	**947 071**	15.41	887 192	912 000
Compensation of employees	408 483	425 671	412 021	474 953	474 953	474 953	**500 223**	5.32	522 366	541 165
Salaries and wages	355 074	367 800	353 329	406 821	406 821	406 821	**427 374**	5.05	445 959	461 442
Social contributions	53 409	57 871	58 692	68 132	68 132	68 132	**72 849**	6.92	76 407	79 723
Goods and services	462 123	400 816	332 211	282 559	345 665	345 665	**446 848**	29.27	364 826	370 835
of which										
Administrative fees	64		3	336	336	336	**138**	(58.93)	142	143
Advertising	11 120	7 008	4 195	9 498	9 498	9 498	**9 623**	1.32	9 913	10 011
Minor assets	1 275	1 251	1 620	1 626	1 626	1 626	**1 725**	6.09	1 778	1 795
Audit costs: External	20 799	23 420	24 163	25 614	25 614	25 614	**25 951**	1.32	26 730	26 997
Catering: Departmental activities	444	761	1 231	671	771	771	**1 187**	53.96	1 223	1 234
Communication (G&S)	11 535	12 663	11 597	13 121	13 024	13 024	**11 251**	(13.61)	11 588	11 703
Computer services	129 500	152 599	195 269	141 586	200 592	200 592	**272 485**	35.84	216 825	221 275
Consultants: Business and advisory services	7 061	8 119	8 508	6 689	6 689	6 689	**9 758**	45.88	10 051	10 153
Laboratory services	29 043	445								
Legal services (G&S)	11 690	13 682	21 630	21 175	21 175	21 175	**21 453**	1.31	22 097	22 318
Contractors	148 619	159 170	44 519	39 306	43 336	43 336	**69 818**	61.11	41 142	41 634
Agency and support/ outsourced services	67	3								
Entertainment	33	21	28	72	72	72	**72**		73	73
Fleet services (including government motor transport)	6 043	5 256	4 960	5 274	5 159	5 159	**5 343**	3.57	5 503	5 559
Inventory: Medical supplies	62 939	2	6	9	9	9	**9**		9	9
Consumable supplies	601	306	1 038	506	517	517	**523**	1.16	535	539
Consumable: Stationery, printing and office supplies	3 289	2 180	1 887	5 039	5 172	5 172	**4 526**	(12.49)	4 662	4 707
Operating leases	779	701	1 221	1 596	1 818	1 818	**1 271**	(30.09)	1 308	1 322
Rental and hiring	15	103		141	141	141	**143**	1.42	147	149
Property payments	2 202	1 125	1 378	476	476	476	**709**	48.95	738	750
Travel and subsistence	6 006	8 686	7 140	7 266	7 080	7 080	**7 371**	4.11	7 590	7 667
Training and development	1 566	1 998	1 402	1 850	1 852	1 852	**2 777**	49.95	2 036	2 055
Operating payments	5 608	411	155	519	519	519	**525**	1.16	540	545
Venues and facilities	1 825	906	261	189	189	189	**190**	0.53	196	197
Transfers and subsidies to	173 892	129 675	144 063	227 956	126 889	126 889	**236 817**	86.63	231 440	232 768
Public corporations and private enterprises	487	547	506	680	680	680	**704**	3.53	727	750
Public corporations	487	547	506	680	680	680	**704**	3.53	727	750
Other transfers to public corporations	487	547	506	680	680	680	**704**	3.53	727	750
Households	173 405	129 128	143 557	227 276	126 209	126 209	**236 113**	87.08	230 713	232 018
Social benefits	10 451	10 036	9 572	10 947	10 697	10 697	**19 468**	81.99	11 718	12 084
Other transfers to households	162 954	119 092	133 985	216 329	115 512	115 512	**216 645**	87.55	218 995	219 934
Payments for capital assets	41 717	24 241	25 473	14 681	125 145	125 145	**13 371**	(89.32)	13 759	14 134
Machinery and equipment	41 560	24 083	25 316	14 681	125 145	125 145	**13 371**	(89.32)	13 759	14 134
Transport equipment	18 109	11 096	12 709	8 434	8 581	8 581	**8 632**	0.59	8 917	9 192
Other machinery and equipment	23 451	12 987	12 607	6 247	116 564	116 564	**4 739**	(95.93)	4 842	4 942
Software and other intangible assets	157	158	157							
Payments for financial assets		170								
Total economic classification	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	10 670 854	10 833 471	11 188 981	11 773 146	11 926 307	11 926 307	**12 578 626**	5.47	13 116 847	13 530 890
Compensation of employees	6 526 651	6 570 630	6 785 195	7 344 642	7 330 573	7 330 573	**7 721 941**	5.34	8 062 046	8 349 040
Salaries and wages	5 765 239	5 733 162	5 889 207	6 391 432	6 375 812	6 375 812	**6 687 160**	4.88	6 977 971	7 218 521
Social contributions	761 412	837 468	895 988	953 210	954 761	954 761	**1 034 781**	8.38	1 084 075	1 130 519
Goods and services	4 144 203	4 262 841	4 403 786	4 428 504	4 595 734	4 595 734	**4 856 685**	5.68	5 054 801	5 181 850
of which										
Advertising	22 110	15 020	17 016	18 751	18 040	18 040	**20 634**	14.38	20 675	21 027
Minor assets	11 741	8 221	10 451	22 577	24 743	24 743	**18 706**	(24.40)	19 274	19 471
Catering: Departmental activities	3 134	3 545	3 358	3 130	4 013	4 013	**5 384**	34.16	5 350	5 422
Communication (G&S)	21 556	18 259	16 820	23 952	23 413	23 413	**21 382**	(8.67)	22 019	22 242
Computer services	5 567	8 441	9 786	9 411	7 560	7 560	**14 864**	96.61	15 332	15 642
Consultants: Business and advisory services	12 027	11 467	17 389	21 088	28 937	28 937	**26 142**	(9.66)	23 097	23 750
Laboratory services	608 110	597 127	539 261	578 240	583 296	583 296	**609 853**	4.55	631 011	643 297
Contractors	127 718	130 536	258 717	318 578	338 951	338 951	**349 826**	3.21	364 735	371 786
Agency and support/ outsourced services	434 902	401 519	389 704	333 222	369 721	369 721	**351 270**	(4.99)	361 769	365 589
Entertainment	39	48	57	156	163	163	**164**	0.61	167	168
Fleet services (including government motor transport)	39 081	39 136	38 540	41 015	41 015	41 015	**42 018**	2.45	43 287	43 746
Inventory: Food and food supplies	54 262	58 296	62 473	52 182	59 182	59 182	**60 807**	2.75	62 621	63 473
Inventory: Medical supplies	600 151	653 486	712 208	711 888	739 748	739 748	**921 211**	24.53	961 680	991 804
Inventory: Medicine	1 384 296	1 460 603	1 478 280	1 448 755	1 454 517	1 454 517	**1 506 275**	3.56	1 578 300	1 626 638
Inventory: Other supplies		1		274	274	274	**283**	3.28	297	306
Consumable supplies	208 066	187 639	146 199	159 346	160 728	160 728	**153 307**	(4.62)	157 801	159 329
Consumable: Stationery, printing and office supplies	73 775	60 720	57 935	59 460	60 100	60 100	**59 661**	(0.73)	61 453	62 101
Operating leases	10 229	11 501	12 038	14 386	14 386	14 386	**14 728**	2.38	15 170	15 330
Rental and hiring	16 945	16 983	13 969	5 626	5 626	5 626	**4 814**	(14.43)	4 957	5 007
Property payments	472 669	544 833	581 994	554 179	611 701	611 701	**618 389**	1.09	646 875	665 691
Transport provided: Departmental activity	796	639	820	1 294	1 294	1 294	**1 312**	1.39	1 352	1 367
Travel and subsistence	13 942	14 078	11 754	17 988	17 996	17 996	**19 274**	7.10	19 875	20 158
Training and development	15 884	14 279	18 627	24 245	22 097	22 097	**28 259**	27.89	29 292	29 946
Operating payments	6 816	6 442	6 240	7 605	7 468	7 468	**7 751**	3.79	8 031	8 176
Venues and facilities	387	22	150	1 156	765	765	**371**	(51.50)	381	384
Transfers and subsidies to	1 243 609	1 201 933	1 262 428	1 293 329	1 394 173	1 394 173	**1 359 359**	(2.50)	1 374 106	1 415 795
Provinces and municipalities	629 995	600 838	597 265	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Provinces	2		13							
Provincial agencies and funds	2		13							
Municipalities	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Municipal bank accounts	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Public corporations and private enterprises	8									
Public corporations	8									
Other transfers to public corporations	8									
Non-profit institutions	595 760	581 737	646 161	627 397	728 211	728 211	**666 239**	(8.51)	692 014	713 590
Households	17 846	19 358	19 002	23 569	23 599	23 599	**57 721**	144.59	25 238	26 015
Social benefits	17 612	19 301	18 889	22 794	22 824	22 824	**56 927**	149.42	24 424	25 182
Other transfers to households	234	57	113	775	775	775	**794**	2.45	814	833
Payments for capital assets	121 324	118 948	206 330	153 074	183 356	183 356	**154 534**	(15.72)	157 645	160 632
Buildings and other fixed structures	68									
Buildings	68									
Machinery and equipment	120 530	118 907	206 222	153 074	183 356	183 356	**154 534**	(15.72)	157 645	160 632
Transport equipment	70 590	76 809	89 054	79 174	78 261	78 261	**80 874**	3.34	83 496	86 041
Other machinery and equipment	49 940	42 098	117 168	73 900	105 095	105 095	**73 660**	(29.91)	74 149	74 591
Software and other intangible assets	726	41	108							
Payments for financial assets	1 034	1 221	2 119							
Total economic classification	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	**14 092 519**	4.36	14 648 598	15 107 317

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 175 083	1 206 285	1 201 971	1 312 488	1 329 499	1 329 499	**1 383 746**	4.08	1 435 557	1 477 518
Compensation of employees	793 815	820 394	839 219	914 295	914 295	914 295	**964 325**	5.47	1 006 977	1 043 609
Salaries and wages	676 088	690 943	704 109	765 490	765 490	765 490	**803 299**	4.94	837 950	866 933
Social contributions	117 727	129 451	135 110	148 805	148 805	148 805	**161 026**	8.21	169 027	176 676
Goods and services	381 268	385 891	362 752	398 193	415 204	415 204	**419 421**	1.02	428 580	433 909
of which										
Administrative fees	51	142	94							
Advertising		90	178							
Minor assets	1 486	1 556	518	3 301	1 301	1 301	**3 344**	157.03	3 444	3 478
Catering: Departmental activities	478	262	163	342	342	342	**346**	1.17	356	359
Communication (G&S)	6 094	6 422	6 784	7 765	7 765	7 765	**8 260**	6.37	8 506	8 590
Computer services		33	110							
Consultants: Business and advisory services	179	122	84	113	113	113	**236**	108.85	243	245
Contractors	144 382	162 902	150 470	174 351	191 125	191 125	**184 486**	(3.47)	186 487	188 469
Agency and support/ outsourced services	657	555	394	808	808	808	**818**	1.24	843	852
Entertainment				3	3	3	**3**		3	3
Fleet services (including government motor transport)	169 573	157 549	153 095	148 139	148 139	148 139	**149 783**	1.11	154 277	155 817
Inventory: Medical supplies	18 633	19 167	14 285	12 707	12 707	12 707	**14 720**	15.84	15 457	15 923
Inventory: Medicine	1 370	1 260	1 542	1 828	1 828	1 828	**2 098**	14.77	2 204	2 269
Consumable supplies	19 198	17 717	14 106	20 152	19 722	19 722	**18 278**	(7.32)	18 821	19 002
Consumable: Stationery, printing and office supplies	1 268	1 002	1 497	1 753	1 753	1 753	**1 730**	(1.31)	1 781	1 799
Operating leases	260	763	1 051	1 176	1 176	1 176	**1 132**	(3.74)	1 167	1 178
Rental and hiring		1		11	11	11	**11**		11	11
Property payments	13 700	12 591	13 942	18 951	18 951	18 951	**19 926**	5.14	20 850	21 403
Transport provided: Departmental activity	18				2 667	2 667	**7 221**	170.75	6 890	7 199
Travel and subsistence	2 654	2 611	2 814	5 117	5 117	5 117	**5 190**	1.43	5 347	5 400
Training and development	1 067	792	1 511	1 586	1 586	1 586	**1 607**	1.32	1 655	1 672
Operating payments	200	354	114	63	63	63	**205**	225.40	210	212
Venues and facilities				27	27	27	**27**		28	28
Transfers and subsidies to	1 250	1 923	2 889	974	974	974	**4 650**	377.41	1 042	1 075
Provinces and municipalities	13	14	15	18	18	18	**18**		18	18
Provinces	13	14	15	18	18	18	**18**		18	18
Provincial agencies and funds	13	14	15	18	18	18	**18**		18	18
Households	1 237	1 909	2 874	956	956	956	**4 632**	384.52	1 024	1 057
Social benefits	1 237	1 909	2 658	956	956	956	**4 632**	384.52	1 024	1 057
Other transfers to households			216							
Payments for capital assets	125 079	139 977	179 935	133 998	136 503	136 503	**140 411**	2.86	144 798	149 058
Machinery and equipment	125 079	139 977	179 935	133 998	136 503	136 503	**140 411**	2.86	144 798	149 058
Transport equipment	111 407	130 424	169 888	128 394	128 394	128 394	**133 017**	3.60	137 404	141 664
Other machinery and equipment	13 672	9 553	10 047	5 604	8 109	8 109	**7 394**	(8.82)	7 394	7 394
Payments for financial assets	1 506	1 565	1 451							
Total economic classification	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	**1 528 807**	4.21	1 581 397	1 627 651

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	4 442 446	4 705 531	4 760 184	5 017 204	5 063 031	5 063 031	**5 318 523**	5.05	5 548 071	5 726 410
Compensation of employees	3 189 650	3 384 411	3 422 682	3 673 929	3 676 021	3 676 021	**3 903 345**	6.18	4 075 387	4 221 705
Salaries and wages	2 807 971	2 962 181	2 972 420	3 200 341	3 201 699	3 201 699	**3 379 424**	5.55	3 528 218	3 650 449
Social contributions	381 679	422 230	450 262	473 588	474 322	474 322	**523 921**	10.46	547 169	571 256
Goods and services	1252 796	1321 120	1337 502	1343 275	1387 010	1387 010	**1 415 178**	2.03	1472 684	1504 705
of which										
Administrative fees			1	4	4	4	**4**		4	4
Advertising	118	21	10	66	66	66	**66**		68	68
Minor assets	5 458	4 509	5 291	7 504	7 204	7 204	**7 478**	3.80	7 701	7 778
Catering: Departmental activities	543	311	631	368	368	368	**442**	20.11	456	461
Communication (G&S)	4 706	3 904	3 833	4 475	4 475	4 475	**4 202**	(6.10)	4 328	4 373
Computer services	1636	790	1056	1317	1117	1117	**1 039**	(6.98)	1069	1080
Consultants: Business and advisory services	104 088	108 722	121288	116 404	116 504	116 504	**118 978**	2.12	122 501	123 825
Laboratory services	93 574	93 279	83 053	92 397	94 477	94 477	**95 739**	1.34	98 622	99 724
Contractors	41376	43 986	43 481	46 360	49 860	49 860	**49 095**	(1.53)	50 560	51096
Agency and support/ outsourced services	107 619	126 894	131319	115 500	134 339	134 339	**120 504**	(10.30)	124 112	125 513
Entertainment	18	8	12	16	16	16	**25**	56.25	25	25
Fleet services (including government motor transport)	6 609	7 787	6 726	6 151	6 251	6 251	**6 379**	2.05	6 571	6 637
Inventory: Food and food supplies	8 860	7 950	9 650	9 061	9 361	9 361	**9 259**	(1.09)	9 537	9 636
Inventory: Medical supplies	317 224	316 310	337 984	322 083	339 287	339 287	**345 778**	1.91	362 764	373 733
Inventory: Medicine	95 791	107 056	103 582	119 317	118 235	118 235	**121 764**	2.98	127 831	131722
Inventory: Other supplies	746	554	429	1316	1316	1316	**1 359**	3.27	1427	1469
Consumable supplies	160 837	152 377	144 312	138 862	138 984	138 984	**141 113**	1.53	145 325	146 820
Consumable: Stationery, printing and office supplies	17 269	15 338	15 324	16 533	16 833	16 833	**16 907**	0.44	17 406	17 579
Operating leases	4 242	3 832	3 730	8 665	4 799	4 799	**8 492**	76.95	8 747	8 834
Rental and hiring	7 805	10 061	3 767	936	836	836	**756**	(9.57)	778	786
Property payments	264 845	308 797	314 863	323 961	331399	331399	**354 788**	7.06	371513	382 092
Transport provided: Departmental activity	741	498	391	227	227	227	**218**	(3.96)	224	226
Travel and subsistence	4 116	3 632	3 074	4 815	4 315	4 315	**4 032**	(6.56)	4 150	4 190
Training and development	3 625	3 025	2 643	5 569	5 369	5 369	**5 354**	(0.28)	5 515	5 571
Operating payments	931	1479	1052	1338	1338	1338	**1 377**	2.91	1419	1432
Venues and facilities	19			30	30	30	**30**		31	31
Transfers and subsidies to	13 848	60 496	59 721	68 174	68 174	68 174	**88 454**	29.75	71890	74 121
Non-profit institutions	3 674	47 413	46 774	49 013	49 013	49 013	**50 777**	3.60	52 453	54 079
Households	10 174	13 083	12 947	19 161	19 161	19 161	**37 677**	96.63	19 437	20 042
Social benefits	10 105	12 601	12 947	19 161	19 161	19 161	**37 677**	96.63	19 437	20 042
Other transfers to households	69	482								
Payments for capital assets	49 897	34 530	76 390	50 919	66 814	66 814	**57 551**	(13.86)	57 961	58 358
Machinery and equipment	49 610	34 516	76 264	50 919	66 814	66 814	**57 551**	(13.86)	57 961	58 358
Transport equipment	12 991	15 595	17 438	12 622	12 001	12 001	**12 432**	3.59	12 842	13 239
Other machinery and equipment	36 619	18 921	58 826	38 297	54 813	54 813	**45 119**	(17.69)	45 119	45 119
Software and other intangible assets	287	14	126							
Payments for financial assets	330	485	437							
Total economic classification	4 506 521	4 801042	4 896 732	5 136 297	5 198 019	5 198 019	**5 464 528**	5.13	5 677 922	5 858 889

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	7 856 955	8 074 017	8 222 849	8 572 681	8 749 412	8 749 412	**9 137 616**	4.44	9 534 291	9 850 250
Compensation of employees	5 205 194	5 354 745	5 492 884	5 979 244	5 934 896	5 934 896	**6 247 673**	5.27	6 521 513	6 749 725
Salaries and wages	4 636 277	4 735 320	4 833 403	5 315 471	5 235 292	5 235 292	**5 485 688**	4.78	5 721 855	5 915 476
Social contributions	568 917	619 425	659 481	663 773	699 604	699 604	**761 985**	8.92	799 658	834 249
Goods and services	2 651 761	2 719 272	2 729 965	2 593 437	2 814 516	2 814 516	**2 889 943**	2.68	3 012 778	3 100 525
of which										
Advertising				41	41	41	**41**		42	42
Minor assets	8 425	4 607	5 396	10 712	14 462	14 462	**15 353**	6.16	15 830	16 092
Catering: Departmental activities	1	575	45	86	86	86	**88**	2.33	90	90
Communication (G&S)	5 116	5 156	5 576	3 929	4 035	4 035	**4 981**	23.44	5 133	5 209
Computer services	1 595	2 022	1 520	1 710	1 604	1 604	**1 733**	8.04	1 785	1 803
Consultants: Business and advisory services	2 401	2 348	2 755	2 601	2 601	2 601	**2 786**	7.11	2 871	2 903
Laboratory services	279 568	267 565	238 568	226 049	275 849	275 849	**278 300**	0.89	290 537	298 304
Contractors	146 211	145 458	180 537	144 349	161 453	161 453	**170 936**	5.87	177 512	182 321
Agency and support/ outsourced services	133 946	122 865	126 853	111 901	142 197	142 197	**134 650**	(5.31)	139 780	143 579
Entertainment			2	2	2	2	**2**		2	2
Fleet services (including government motor transport)	1 217	1 411	1 387	1 175	1 175	1 175	**1 190**	1.28	1 226	1 238
Inventory: Food and food supplies	12 058	10 368	13 746	11 892	11 892	11 892	**13 651**	14.79	14 107	14 364
Inventory: Medical supplies	1 142 678	1 175 414	1 247 245	1 200 603	1 255 436	1 255 436	**1 295 801**	3.22	1 353 371	1 397 653
Inventory: Medicine	351 131	359 621	319 248	354 767	371 967	371 967	**372 255**	0.08	388 623	401 178
Inventory: Other supplies	11 190	10 924	7 252	11 633	11 633	11 633	**12 046**	3.55	12 633	13 019
Consumable supplies	178 377	157 007	149 441	146 097	158 340	158 340	**160 767**	1.53	165 642	167 511
Consumable: Stationery, printing and office supplies	17 868	19 308	20 352	22 911	22 911	22 911	**23 712**	3.50	24 425	24 680
Operating leases	2 600	4 212	4 542	2 436	2 436	2 436	**2 968**	21.84	3 059	3 100
Rental and hiring	4 851	4 176	2 258	5 274	3 774	3 774	**5 343**	41.57	5 503	5 558
Property payments	347 408	420 878	400 284	326 450	363 078	363 078	**384 405**	5.87	401 403	412 585
Transport provided: Departmental activity				23	23	23	**23**		24	24
Travel and subsistence	1 525	1 290	723	1 416	1 916	1 916	**1 434**	(25.16)	1 477	1 491
Training and development	2 866	3 644	2 080	6 064	6 064	6 064	**6 144**	1.32	6 328	6 391
Operating payments	729	423	155	1 259	1 259	1 259	**1 276**	1.35	1 315	1 327
Venues and facilities				57	282	282	**58**	(79.43)	60	61
Transfers and subsidies to	32 848	33 814	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Non-profit institutions	14 754	15 506								
Households	18 094	18 308	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Social benefits	17 759	18 308	26 119	24 594	24 594	24 594	**52 603**	113.89	26 406	27 233
Other transfers to households	335									
Payments for capital assets	37 221	41 607	118 494	65 793	73 468	73 468	**69 751**	(5.06)	70 738	71 580
Machinery and equipment	33 031	40 560	114 894	65 793	73 468	73 468	**69 751**	(5.06)	70 738	71 580
Transport equipment	3 776	4 848	5 910	4 098	4 098	4 098	**4 246**	3.61	4 386	4 522
Other machinery and equipment	29 255	35 712	108 984	61 695	69 370	69 370	**65 505**	(5.57)	66 352	67 058
Software and other intangible assets	4 190	1 047	3 600							
Payments for financial assets	807	486	719							
Total economic classification	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	253 037	297 234	286 719	317 045	317 670	317 670	**331 759**	4.44	337 833	349 011
Compensation of employees	174 316	190 592	187 140	215 871	212 811	212 811	**223 630**	5.08	226 013	234 079
Salaries and wages	160 440	174 577	169 317	196 888	193 828	193 828	**202 579**	4.51	203 941	211 059
Social contributions	13 876	16 015	17 823	18 983	18 983	18 983	**21 051**	10.89	22 072	23 020
Goods and services	78 721	106 642	99 579	101 174	104 859	104 859	**108 129**	3.12	111 820	114 932
of which										
Administrative fees	3	9	12							
Advertising	575	1 084	403	632	632	632	**720**	13.92	743	759
Minor assets	361	216	655	844	844	844	**965**	14.34	994	1 005
Bursaries: Employees	11 966	18 499	18 055	12 444	16 944	16 944	**17 673**	4.30	18 203	18 385
Catering: Departmental activities	212	278	687	477	477	477	**578**	21.17	596	609
Communication (G&S)	314	416	141	935	935	935	**948**	1.39	976	986
Computer services	1 935	2 551	2 496	1 100	1 100	1 100	**1 114**	1.27	1 147	1 158
Consultants: Business and advisory services	99	8	66	488	488	488	**494**	1.23	509	514
Contractors	2 831	4 196	4 105	3 173	3 173	3 173	**3 417**	7.69	3 520	3 556
Agency and support/ outsourced services	8 670	11 348	14 798	11 765	11 765	11 765	**11 919**	1.31	12 277	12 400
Entertainment	1	4	1	5	5	5	**5**		5	5
Fleet services (including government motor transport)	1 987	1 638	1 619	2 275	2 275	2 275	**2 305**	1.32	2 374	2 397
Inventory: Medical supplies	500	244	154	479	479	479	**495**	3.34	519	534
Inventory: Medicine	2	2	31	14	14	14	**86**	514.29	91	93
Consumable supplies	1 725	3 856	1 914	2 570	2 570	2 570	**3 008**	17.04	3 100	3 130
Consumable: Stationery, printing and office supplies	1 547	1 413	1 021	972	972	972	**1 086**	11.73	1 118	1 129
Operating leases	1 929	2 501	1 314	1 101	1 101	1 101	**1 116**	1.36	1 149	1 160
Rental and hiring	116	56	14	77	77	77	**78**	1.30	80	81
Property payments	16 426	23 417	17 367	25 158	24 343	24 343	**25 591**	5.13	27 099	28 746
Travel and subsistence	1 424	3 359	1 702	4 675	4 675	4 675	**3 230**	(30.91)	3 332	3 404
Training and development	24 439	29 548	30 707	30 811	30 811	30 811	**32 100**	4.18	32 750	33 624
Operating payments	1 584	1 975	2 317	164	164	164	**166**	1.22	171	173
Venues and facilities	75	24		1 015	1 015	1 015	**1 035**	1.97	1 067	1 084
Transfers and subsidies to	114 880	111 790	119 967	128 511	124 011	124 011	**127 957**	3.18	132 179	136 276
Departmental agencies and accounts	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Departmental agencies (non-business entities)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Sector Education and Training Authority (SETA)	6 873	7 241	7 418	7 572	7 572	7 572	**7 845**	3.61	8 104	8 355
Non-profit institutions	64 672	65 000	64 950	65 000	65 000	65 000	**67 340**	3.60	69 562	71 718
Households	43 335	39 549	47 599	55 939	51 439	51 439	**52 772**	2.59	54 513	56 203
Social benefits	1 047	994	621	680	680	680	**704**	3.53	727	750
Other transfers to households	42 288	38 555	46 978	55 259	50 759	50 759	**52 068**	2.58	53 786	55 453
Payments for capital assets	11 965	5 484	10 295	6 345	9 405	9 405	**5 301**	(43.64)	5 435	5 566
Machinery and equipment	11 965	5 484	10 288	6 345	9 405	9 405	**5 301**	(43.64)	5 435	5 566
Transport equipment	3 720	3 959	5 321	3 334	3 334	3 334	**3 454**	3.60	3 568	3 679
Other machinery and equipment	8 245	1 525	4 967	3 011	6 071	6 071	**1 847**	(69.58)	1 867	1 887
Software and other intangible assets			7							
Payments for financial assets	3 853	4 245	3 089							
Total economic classification	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	498 993	578 103	602 138	654 661	664 352	664 352	**696 007**	4.76	726 594	748 162
Compensation of employees	362 797	380 715	403 902	446 736	446 736	446 736	**470 267**	5.27	489 151	506 943
Salaries and wages	313 143	326 630	344 113	381 979	381 979	381 979	**396 417**	3.78	411 608	425 860
Social contributions	49 654	54 085	59 789	64 757	64 757	64 757	**73 850**	14.04	77 543	81 083
Goods and services	136 196	197 388	198 236	207 925	217 616	217 616	**225 740**	3.73	237 443	241 219
of which										
Advertising			1							
Minor assets	1 314	769	1 381	1 642	1 642	1 642	**2 082**	26.80	2 145	2 179
Catering: Departmental activities	287	115	257	245	245	245	**249**	1.63	255	257
Communication (G&S)	2 074	1 391	986	1 866	1 646	1 646	**1 920**	16.65	1 977	1 994
Computer services	1 898	1 978	2 088	2 227	14 158	14 158	**10 477**	(26.00)	14 948	15 368
Consultants: Business and advisory services	1 148	76	166	772	152	152	**782**	414.47	806	815
Laboratory services	87	747	978	1 112	1 112	1 112	**1 126**	1.26	1 160	1 172
Contractors	15 805	19 158	21 331	19 766	19 855	19 855	**21 858**	10.09	22 521	22 798
Agency and support/ outsourced services	7 118	11 387	11 979	13 715	12 931	12 931	**12 621**	(2.40)	12 997	13 126
Entertainment	12	1	1	7	7	7	**7**		7	7
Fleet services (including government motor transport)	13 278	14 655	13 952	15 322	13 946	13 946	**15 646**	12.19	16 117	16 277
Inventory: Medical supplies	(49 032)	6 133	6 516	8 817	8 817	8 817	**8 959**	1.61	9 409	9 691
Inventory: Medicine	1	24	19	123	123	123	**137**	11.38	144	148
Inventory: Other supplies	4 018	2 481	4 813	4 405	4 405	4 405	**4 646**	5.47	4 814	4 960
Consumable supplies	71 545	72 851	68 304	70 242	68 512	68 512	**72 625**	6.00	74 809	75 607
Consumable: Stationery, printing and office supplies	6 564	4 313	4 019	3 765	3 765	3 765	**4 273**	13.49	4 405	4 446
Operating leases	1 067	843	948	1 416	1 416	1 416	**1 371**	(3.18)	1 415	1 424
Rental and hiring	2 963	1 730	563	605	486	486	**602**	23.87	620	625
Property payments	36 207	32 850	32 699	34 066	36 381	36 381	**38 101**	4.73	39 859	41 000
Transport provided: Departmental activity		1								
Travel and subsistence	3 684	2 818	2 749	3 480	3 780	3 780	**3 622**	(4.18)	3 731	3 768
Training and development	1 038	515	933	1 904	1 904	1 904	**1 914**	0.53	1 900	1 919
Operating payments	15 120	22 549	23 533	22 408	22 313	22 313	**22 702**	1.74	23 383	23 617
Venues and facilities		3	20	20	20	20	**20**		21	21
Transfers and subsidies to	708	685	1 662	958	698	698	**2 780**	298.28	1 022	1 053
Provinces and municipalities			1							
Provinces			1							
Provincial agencies and funds			1							
Households	708	685	1 661	958	698	698	**2 780**	298.28	1 022	1 053
Social benefits	708	685	1 661	958	698	698	**2 780**	298.28	1 022	1 053
Payments for capital assets	26 566	38 819	44 273	35 758	37 627	37 627	**46 191**	22.76	39 195	40 167
Machinery and equipment	26 510	38 819	44 273	35 758	37 627	37 627	**46 191**	22.76	39 195	40 167
Transport equipment	22 757	30 923	32 367	29 172	30 641	30 641	**32 043**	4.58	33 047	34 019
Other machinery and equipment	3 753	7 896	11 906	6 586	6 986	6 986	**14 148**	102.52	6 148	6 148
Software and other intangible assets	56									
Payments for financial assets	1 446	1 019	2 982							
Total economic classification	527 713	618 626	651 055	691 377	702 677	702 677	**744 978**	6.02	766 811	789 382

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	415 651	438 828	407 662	443 941	439 326	439 326	**562 388**	28.01	546 400	491 541
Compensation of employees	59 525	76 852	83 026	90 838	97 929	97 929	**113 641**	16.04	118 187	121 850
Salaries and wages	53 012	68 275	73 606	79 774	86 003	86 003	**99 807**	16.05	103 799	107 017
Social contributions	6 513	8 577	9 420	11 064	11 926	11 926	**13 834**	16.00	14 388	14 833
Goods and services	356 126	361 976	324 636	353 103	341 397	341 397	**448 747**	31.44	428 213	369 691
of which										
Minor assets	4 726	5 187	5 759	1 816	7 952	7 952	**9 711**	22.12	10 275	8 185
Catering: Departmental activities	89	139	53	47	53	53	**184**	247.17	192	198
Communication (G&S)	165	245	216	248	267	267	**301**	12.73	311	319
Computer services	237	257	306	4						
Consultants: Business and advisory services	1 774	128	9		500	500		(100.00)		
Infrastructure and planning services	28 679	38 343	40 026	20 494	53 579	53 579	**77 991**	45.56	71 056	101 033
Contractors	3	82	108				**5**		5	5
Agency and support/ outsourced services	156									
Entertainment	9	22	7	30	33	33		(100.00)		
Fleet services (including government motor transport)		275	377	353	439	439	**479**	9.11	499	515
Inventory: Medical supplies	7 149	6 180	4 819	906	41	41	**4 846**	11719.51	5 126	4 082
Consumable supplies	6 048	1 815	3 638	47	107	107	**75**	(29.91)	77	79
Consumable: Stationery, printing and office supplies	260	309	1 211	114	118	118	**252**	113.56	262	270
Operating leases	77	143	125	175	154	154	**145**	(5.84)	150	155
Rental and hiring		142	153	150						
Property payments	302 396	293 340	266 139	325 532	275 271	275 271	**351 305**	27.62	337 118	251 457
Travel and subsistence	685	1 239	1 191	1 820	1 352	1 352	**2 001**	48.00	2 074	2 133
Training and development	1 083	816	493	1 346	1 530	1 530	**1 451**	(5.16)	1 067	1 259
Operating payments	2 590	13 234	6							
Venues and facilities		80		21	1	1	**1**		1	1
Transfers and subsidies to	541	163	247	1	1	1	**5**	400.00	5	5
Public corporations and private enterprises			5							
Public corporations			5							
Other transfers to public corporations			5							
Households	541	163	242	1	1	1	**5**	400.00	5	5
Social benefits	541	163	242	1	1	1	**5**	400.00	5	5
Payments for capital assets	699 164	730 475	848 528	953 858	967 246	967 246	**1 154 848**	19.40	1 186 614	1 256 705
Buildings and other fixed structures	236 594	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Buildings	236 594	456 096	626 255	853 469	867 704	867 704	**1 032 717**	19.02	774 763	785 911
Machinery and equipment	462 570	273 816	205 536	100 389	99 542	99 542	**122 131**	22.69	411 851	470 794
Transport equipment		564	1 081	700	519	519	**792**	52.60	824	850
Other machinery and equipment	462 570	273 252	204 455	99 689	99 023	99 023	**121 339**	22.54	411 027	469 944
Software and other intangible assets		563	16 737							
Payments for financial assets			271							
Total economic classification	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers to municipalities by category										
Category A	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
City of Cape Town	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190
Total transfers to local government	629 993	600 838	597 252	642 363	642 363	642 363	**635 399**	(1.08)	656 854	676 190

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Personal Primary Health Care Service										
Category A	335 420	324 552	327 662	336 476	336 476	336 476	**345 527**	2.69	354 822	364 367
City of Cape Town	335 420	324 552	327 662	336 476	336 476	336 476	**345 527**	2.69	354 822	364 367

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Integrated Nutrition										
Category A	6 074	5 909	4 707	6 068	6 068	6 068	**6 232**	2.70	6 400	6 572
City of Cape Town	6 074	5 909	4 707	6 068	6 068	6 068	**6 232**	2.70	6 400	6 572

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
HIV and Aids										
Category A	288 499	270 377	264 883	299 819	299 819	299 819	**283 640**	(5.40)	295 632	305 251
City of Cape Town	288 499	270 377	264 883	299 819	299 819	299 819	**283 640**	(5.40)	295 632	305 251

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	21 614 795	22 185 039	23 044 142	23 905 117	24 681 958	24 681 958	**26 054 014**	5.56	26 912 922	27 729 511
West Coast Municipalities	1 097 483	1 169 771	1 166 312	1 275 260	1 255 074	1 255 074	**1 307 562**	4.18	1 356 642	1 397 654
Matzikama	161 641	170 559	172 802	185 927	169 017	169 017	**193 895**	14.72	201 262	207 382
Cederberg	135 008	146 968	141 534	160 238	149 662	149 662	**158 042**	5.60	164 180	169 262
Bergrivier	104 646	109 659	116 709	120 329	127 059	127 059	**133 728**	5.25	138 364	142 229
Saldanha Bay	261 869	269 480	272 251	293 747	294 741	294 741	**306 251**	3.91	317 780	327 343
Swartland	234 022	256 854	245 699	280 591	255 513	255 513	**274 155**	7.30	284 824	293 680
Across wards and municipal projects	200 297	216 251	217 317	234 428	259 082	259 082	**241 491**	(6.79)	250 232	257 758
Cape Winelands Municipalities	2 731 990	2 832 494	2 863 443	3 070 935	3 011 030	3 011 030	**3 214 653**	6.76	3 335 663	3 437 624
Witzenberg	222 453	234 493	236 608	256 273	277 912	277 912	**264 688**	(4.76)	274 877	283 328
Drakenstein	957 495	955 193	953 101	1 031 618	986 810	986 810	**1 068 587**	8.29	1 109 396	1 143 860
Stellenbosch	232 652	271 709	251 751	299 121	263 272	263 272	**283 811**	7.80	294 405	303 186
Breede Valley	844 421	852 776	865 761	920 442	889 147	889 147	**972 402**	9.36	1 009 269	1 040 453
Langeberg	222 212	248 549	274 179	271 415	285 562	285 562	**311 945**	9.24	323 124	332 416
Across wards and municipal projects	252 757	269 774	282 043	292 066	308 327	308 327	**313 220**	1.59	324 592	334 381
Overberg Municipalities	807 685	844 368	839 629	921 524	865 082	865 082	**941 488**	8.83	976 692	1 006 111
Theewaterskloof	260 814	251 632	237 158	275 552	261 289	261 289	**266 825**	2.12	276 852	285 175
Overstrand	196 841	207 424	216 876	226 416	217 295	217 295	**244 401**	12.47	253 510	261 088
Cape Agulhas	68 773	72 884	71 483	79 535	73 146	73 146	**79 815**	9.12	82 923	85 490
Swellendam	88 971	98 281	96 589	107 532	103 276	103 276	**108 385**	4.95	112 510	115 929
Across wards and municipal projects	192 286	214 147	217 523	232 489	210 076	210 076	**242 062**	15.23	250 897	258 429
Garden Route Municipalities	2 268 393	2 231 416	2 256 042	2 420 495	2 423 871	2 423 871	**2 523 964**	4.13	2 620 295	2 701 105
Kannaland	73 111	73 056	67 417	80 608	76 458	76 458	**75 845**	(0.80)	78 703	81 069
Hessequa	129 174	136 008	144 515	148 228	140 418	140 418	**161 180**	14.79	167 463	172 672
Mossel Bay	391 016	268 149	273 922	292 370	306 297	306 297	**306 464**	0.05	318 241	328 024
George	883 374	912 989	914 842	982 928	963 462	963 462	**1 024 059**	6.29	1 063 426	1 096 707
Oudtshoorn	208 885	221 243	227 392	241 105	232 523	232 523	**253 820**	9.16	263 687	271 866
Bitou	44 012	47 355	46 397	51 673	48 542	48 542	**51 786**	6.68	53 807	55 475
Knysna	201 318	206 809	212 584	227 048	244 451	244 451	**240 843**	(1.48)	249 622	256 930
Across wards and municipal projects	337 503	365 807	368 973	396 535	411 720	411 720	**409 967**	(0.43)	425 346	438 362
Central Karoo Municipalities	366 764	380 619	383 050	414 270	412 278	412 278	**428 638**	3.97	444 806	458 303
Laingsburg	29 641	26 714	24 732	29 207	26 316	26 316	**27 788**	5.59	28 831	29 704
Prince Albert	27 294	29 175	29 385	31 806	28 490	28 490	**33 152**	16.36	34 386	35 408
Beaufort West	212 034	227 892	227 461	248 543	245 129	245 129	**255 096**	4.07	264 820	272 886
Across wards and municipal projects	97 795	96 838	101 472	104 714	112 343	112 343	**112 602**	0.23	116 769	120 305
Total provincial expenditure by district and local municipality	28 887 110	29 643 707	30 552 618	32 007 601	32 649 293	32 649 293	**34 470 319**	5.58	35 647 020	36 730 308

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902
Total provincial expenditure by district and local municipality	1 086 215	980 573	913 768	1 000 149	1 072 652	1 072 652	**1 197 259**	11.62	1 132 391	1 158 902

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	7 520 836	7 502 914	7 963 036	8 159 643	8 474 322	8 474 322	**8 864 177**	4.60	9 213 950	9 502 487
West Coast Municipalities	930 658	992 469	985 884	1 079 339	1 054 870	1 054 870	**1 097 451**	4.04	1 140 756	1 176 480
Matzikama	152 597	163 098	163 304	177 374	163 995	163 995	**181 784**	10.85	188 957	194 875
Cederberg	129 995	142 058	138 632	154 492	148 820	148 820	**154 320**	3.70	160 410	165 433
Bergrivier	95 869	98 302	100 670	106 906	108 091	108 091	**112 062**	3.67	116 484	120 132
Saldanha Bay	246 966	260 416	256 801	283 210	261 781	261 781	**285 862**	9.20	297 142	306 447
Swartland	214 309	228 724	227 380	248 744	238 312	238 312	**253 112**	6.21	263 099	271 338
Across wards and municipal projects	90 922	99 871	99 097	108 613	133 871	133 871	**110 311**	(17.60)	114 664	118 255
Cape Winelands Municipalities	1 218 163	1 280 707	1 296 745	1 392 808	1 382 665	1 382 665	**1 443 493**	4.40	1 500 452	1 547 437
Witzenberg	205 016	219 820	227 981	239 061	237 789	237 789	**253 781**	6.73	263 795	272 055
Drakenstein	281 984	270 698	264 266	294 392	280 646	280 646	**294 172**	4.82	305 780	315 355
Stellenbosch	219 975	236 671	236 451	257 387	259 827	259 827	**263 209**	1.30	273 595	282 163
Breede Valley	179 049	190 833	191 620	207 537	193 486	193 486	**213 305**	10.24	221 722	228 665
Langeberg	214 360	236 709	246 038	257 428	252 133	252 133	**273 881**	8.63	284 688	293 603
Across wards and municipal projects	117 779	125 976	130 389	137 003	158 784	158 784	**145 145**	(8.59)	150 872	155 596
Overberg Municipalities	660 611	702 961	705 849	764 491	754 413	754 413	**785 727**	4.15	816 732	842 306
Theewaterskloof	222 727	231 184	223 887	251 420	250 227	250 227	**249 223**	(0.40)	259 058	267 170
Overstrand	185 132	195 969	200 609	213 122	211 560	211 560	**223 311**	5.55	232 123	239 391
Cape Agulhas	67 067	70 261	70 462	76 411	73 146	73 146	**78 436**	7.23	81 531	84 084
Swellendam	86 026	91 182	92 197	99 163	99 903	99 903	**102 631**	2.73	106 680	110 021
Across wards and municipal projects	99 659	114 365	118 694	124 375	119 577	119 577	**132 126**	10.49	137 340	141 640
Garden Route Municipalities	1 406 753	1 353 149	1 386 339	1 471 591	1 482 538	1 482 538	**1 543 226**	4.09	1 604 119	1 654 351
Kannaland	59 325	62 066	64 029	67 499	72 781	72 781	**71 275**	(2.07)	74 087	76 407
Hessequa	124 334	131 275	141 246	142 766	139 088	139 088	**157 230**	13.04	163 434	168 552
Mossel Bay	380 460	257 003	263 035	279 498	288 218	288 218	**292 802**	1.59	304 355	313 886
George	200 519	213 746	215 762	232 455	223 122	223 122	**240 179**	7.64	249 656	257 474
Oudtshoorn	200 553	213 473	220 907	232 158	227 490	227 490	**245 906**	8.10	255 609	263 614
Bitou	42 668	45 751	45 851	49 756	48 542	48 542	**51 040**	5.15	53 054	54 715
Knysna	176 450	184 300	192 104	200 432	201 241	201 241	**213 844**	6.26	222 282	229 242
Across wards and municipal projects	222 444	245 535	243 405	267 027	282 056	282 056	**270 950**	(3.94)	281 642	290 461
Central Karoo Municipalities	299 800	323 373	322 005	351 677	355 028	355 028	**358 445**	0.96	372 589	384 256
Laingsburg	23 255	23 787	22 480	25 869	24 423	24 423	**25 024**	2.46	26 011	26 826
Prince Albert	26 707	28 322	27 517	30 801	28 490	28 490	**30 631**	7.51	31 840	32 836
Beaufort West	202 955	218 432	216 536	237 551	239 437	239 437	**241 040**	0.67	250 552	258 398
Across wards and municipal projects	46 883	52 832	55 472	57 456	62 678	62 678	**61 750**	(1.48)	64 186	66 196
Total provincial expenditure by district and local municipality	12 036 821	12 155 573	12 659 858	13 219 549	13 503 836	13 503 836	**14 092 519**	4.36	14 648 598	15 107 317

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	865 992	888 849	894 942	953 194	975 177	975 177	**986 977**	1.21	1 020 929	1 050 790
West Coast Municipalities	94 629	97 743	104 810	104 819	105 170	105 170	**115 589**	9.91	119 565	123 062
Across wards and municipal projects	94 629	97 743	104 810	104 819	105 170	105 170	**115 589**	9.91	119 565	123 062
Cape Winelands Municipalities	116 209	126 671	134 781	135 841	132 561	132 561	**148 642**	12.13	153 755	158 252
Across wards and municipal projects	116 209	126 671	134 781	135 841	132 561	132 561	**148 642**	12.13	153 755	158 252
Overberg Municipalities	82 569	87 236	92 383	93 551	87 360	87 360	**101 884**	16.63	105 388	108 471
Across wards and municipal projects	82 569	87 236	92 383	93 551	87 360	87 360	**101 884**	16.63	105 388	108 471
Garden Route Municipalities	100 470	106 361	113 958	114 060	117 178	117 178	**125 677**	7.25	130 001	133 803
Across wards and municipal projects	100 470	106 361	113 958	114 060	117 178	117 178	**125 677**	7.25	130 001	133 803
Central Karoo Municipalities	43 049	42 890	45 372	45 995	49 530	49 530	**50 038**	1.03	51 759	53 273
Across wards and municipal projects	43 049	42 890	45 372	45 995	49 530	49 530	**50 038**	1.03	51 759	53 273
Total provincial expenditure by district and local municipality	1 302 918	1 349 750	1 386 246	1 447 460	1 466 976	1 466 976	**1 528 807**	4.21	1 581 397	1 627 651

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	2 635 797	2 860 787	2 913 166	3 060 554	3 101 357	3 101 357	**3 250 960**	4.82	3 377 912	3 485 573
West Coast Municipalities	11 299	10 952	12 110	11 717	12 667	12 667	**13 514**	6.69	14 042	14 489
Swartland	11 299	10 952	12 110	11 717	12 667	12 667	**13 514**	6.69	14 042	14 489
Cape Winelands Municipalities	1 216 141	1 255 652	1 296 113	1 343 334	1 361 063	1 361 063	**1 446 402**	6.27	1 502 886	1 550 786
Drakenstein	608 889	636 963	656 816	681 442	691 580	691 580	**732 976**	5.99	761 600	785 874
Breede Valley	607 252	618 689	639 297	661 892	669 483	669 483	**713 426**	6.56	741 286	764 912
Garden Route Municipalities	643 284	673 651	675 343	720 692	722 932	722 932	**753 652**	4.25	783 082	808 041
George	643 284	673 651	675 343	720 692	722 932	722 932	**753 652**	4.25	783 082	808 041
Total provincial expenditure by district and local municipality	4 506 521	4 801 042	4 896 732	5 136 297	5 198 019	5 198 019	**5 464 528**	5.13	5 677 922	5 858 889

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Central Hospital Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063
Total provincial expenditure by district and local municipality	7 927 831	8 149 924	8 368 181	8 663 068	8 847 474	8 847 474	**9 259 970**	4.66	9 631 435	9 949 063

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	343 919	376 218	384 544	405 999	439 142	439 142	**425 690**	(3.06)	435 238	449 342
West Coast Municipalities	9 277	8 569	5 991	9 247	3 852	3 852	**6 632**	72.17	6 780	7 001
Matzikama	1 082	1 198	646	1 293			**715**		731	755
Cederberg	1 370	1 052	936	1 135			**1 036**		1 059	1 094
Bergrivier	1 204	1 303	964	1 406			**1 067**		1 091	1 126
Saldanha Bay	1 452	1 227	1 052	1 324			**1 165**		1 191	1 229
Swartland	1 617	1 473	1 108	1 590			**1 227**		1 254	1 295
Across wards and municipal projects	2 552	2 316	1 285	2 499	3 852	3 852	**1 422**	(63.08)	1 454	1 502
Cape Winelands Municipalities	12 961	13 544	12 021	14 617	2 918	2 918	**13 307**	356.03	13 607	14 045
Witzenberg	1 619	1 260	1 359	1 360			**1 504**		1 538	1 588
Drakenstein	3 986	4 675	3 645	5 045			**4 035**		4 126	4 259
Stellenbosch	1 193	1 248	1 172	1 347			**1 297**		1 327	1 369
Breede Valley	1 971	2 435	2 525	2 628			**2 795**		2 858	2 950
Langeberg	1 356	1 424	1 502	1 537			**1 663**		1 700	1 755
Across wards and municipal projects	2 836	2 502	1 818	2 700	2 918	2 918	**2 013**	(31.01)	2 058	2 124
Overberg Municipalities	5 771	7 630	6 357	8 233	2 548	2 548	**7 038**	176.22	7 195	7 428
Theewaterskloof	1 984	2 654	2 052	2 864			**2 272**		2 323	2 398
Overstrand	1 069	947	1 195	1 022			**1 323**		1 353	1 396
Cape Agulhas	61	95	64	102			**71**		72	75
Swellendam	30	215	132	232			**146**		149	154
Across wards and municipal projects	2 627	3 719	2 914	4 013	2 548	2 548	**3 226**	26.61	3 298	3 405
Garden Route Municipalities	9 853	11 193	10 131	12 079	2 626	2 626	**11 214**	327.04	11 466	11 838
Kannaland	151	227	227	245			**251**		257	265
Hessequa	589	757	815	817			**902**		922	952
Mossel Bay	1 969	2 107	2 225	2 274			**2 463**		2 518	2 600
George	3 305	4 045	3 926	4 365	1 625	1 625	**4 346**	167.45	4 444	4 588
Oudtshoorn	623	597	584	644			**646**		661	682
Knysna	475	418	663	451			**734**		750	775
Across wards and municipal projects	2 741	3 042	1 691	3 283	1 001	1 001	**1 872**	87.01	1 914	1 976
Central Karoo Municipalities	1 954	1 599	1 026	1 726			**1 136**		1 161	1 199
Laingsburg	153	236	157	255			**174**		178	183
Prince Albert	102	120	122	129			**135**		138	143
Beaufort West	546	627	577	677			**639**		653	674
Across wards and municipal projects	1 153	616	170	665			**188**		192	199
Total provincial expenditure by district and local municipality	383 735	418 753	420 070	451 901	451 086	451 086	**465 017**	3.09	475 447	490 853

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Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	447 187	536 299	568 158	599 368	618 439	618 439	**650 121**	5.12	669 173	688 871
West Coast Municipalities	19 506	20 914	18 984	23 375	19 150	19 150	**21 723**	13.44	22 361	23 018
Matzikama	2 538	2 913	3 148	3 256	2 909	2 909	**3 602**	23.82	3 708	3 817
Saldanha Bay	1 838	1 989	2 028	2 223	2 301	2 301	**2 321**	0.87	2 389	2 459
Swartland	3 088	2 989	3 012	3 341	2 996	2 996	**3 447**	15.05	3 548	3 652
Across wards and municipal projects	12 042	13 023	10 796	14 555	10 944	10 944	**12 353**	12.87	12 716	13 090
Cape Winelands Municipalities	24 156	26 125	28 515	29 198	27 171	27 171	**32 629**	20.09	33 586	34 574
Witzenberg	1 845	2 325	2 382	2 599	2 391	2 391	**2 726**	14.01	2 806	2 888
Drakenstein	5 630	6 259	6 156	6 995	5 946	5 946	**7 044**	18.47	7 251	7 464
Breede Valley	5 539	5 197	5 792	5 808	5 748	5 748	**6 628**	15.31	6 822	7 023
Across wards and municipal projects	11 142	12 344	14 185	13 796	13 086	13 086	**16 231**	24.03	16 707	17 199
Overberg Municipalities	4 520	4 862	4 690	5 433	5 109	5 109	**5 367**	5.05	5 524	5 686
Overstrand	3 548	3 694	3 729	4 128	4 017	4 017	**4 267**	6.22	4 392	4 521
Swellendam	972	1 168	961	1 305	1 092	1 092	**1 100**	0.73	1 132	1 165
Garden Route Municipalities	27 124	25 573	26 223	28 579	28 084	28 084	**30 006**	6.84	30 885	31 795
Hessequa	1 540	1 381	1 377	1 543	1 330	1 330	**1 576**	18.50	1 622	1 670
Mossel Bay	2 930	2 645	2 869	2 956	2 915	2 915	**3 283**	12.62	3 379	3 479
George	4 421	4 346	5 347	4 857	5 264	5 264	**6 118**	16.22	6 298	6 483
Oudtshoorn	3 734	3 482	3 578	3 891	3 762	3 762	**4 094**	8.83	4 214	4 338
Knysna	3 119	3 081	3 664	3 443	3 328	3 328	**4 193**	25.99	4 315	4 442
Across wards and municipal projects	11 380	10 638	9 388	11 889	11 485	11 485	**10 742**	(6.47)	11 057	11 383
Central Karoo Municipalities	5 220	4 853	4 485	5 424	4 724	4 724	**5 132**	8.64	5 282	5 438
Laingsburg	2 095	1 725	1 228	1 928	1 492	1 492	**1 405**	(5.83)	1 446	1 489
Beaufort West	3 125	3 128	3 257	3 496	3 232	3 232	**3 727**	15.32	3 836	3 949
Total provincial expenditure by district and local municipality	527 713	618 626	651 055	691 377	702 677	702 677	**744 978**	6.02	766 811	789 382

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Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Health Facilities Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	787 018	889 475	1 038 347	1 063 142	1 153 395	1 153 395	**1 418 860**	23.02	1 431 894	1 444 483
West Coast Municipalities	32 114	39 124	38 533	46 763	59 365	59 365	**52 653**	(11.31)	53 138	53 604
Matzikama	5 424	3 350	5 704	4 004	2 113	2 113	**7 794**	268.86	7 866	7 935
Cederberg	3 643	3 858	1 966	4 611	842	842	**2 686**	219.00	2 711	2 735
Bergrivier	7 573	10 054	15 075	12 017	18 968	18 968	**20 599**	8.60	20 789	20 971
Saldanha Bay	11 613	5 848	12 370	6 990	30 659	30 659	**16 903**	(44.87)	17 058	17 208
Swartland	3 709	12 716	2 089	15 199	1 538	1 538	**2 855**	85.63	2 881	2 906
Across wards and municipal projects	152	3 298	1 329	3 942	5 245	5 245	**1 816**	(65.38)	1 833	1 849
Cape Winelands Municipalities	144 360	129 795	95 268	155 137	104 652	104 652	**130 180**	24.39	131 377	132 530
Witzenberg	13 973	11 088	4 886	13 253	37 732	37 732	**6 677**	(82.30)	6 738	6 797
Drakenstein	57 006	36 598	22 218	43 744	8 638	8 638	**30 360**	251.47	30 639	30 908
Stellenbosch	11 484	33 790	14 128	40 387	3 445	3 445	**19 305**	460.38	19 483	19 654
Breede Valley	50 610	35 622	26 527	42 577	20 430	20 430	**36 248**	77.43	36 581	36 903
Langeberg	6 496	10 416	26 639	12 450	33 429	33 429	**36 401**	8.89	36 736	37 058
Across wards and municipal projects	4 791	2 281	870	2 726	978	978	**1 189**	21.57	1 200	1 210
Overberg Municipalities	54 214	41 679	30 350	49 816	15 652	15 652	**41 472**	164.96	41 853	42 220
Theewaterskloof	36 103	17 794	11 219	21 268	11 062	11 062	**15 330**	38.58	15 471	15 607
Overstrand	7 092	6 814	11 343	8 144	1 718	1 718	**15 500**	802.21	15 642	15 780
Cape Agulhas	1 645	2 528	957	3 022			**1 308**		1 320	1 331
Swellendam	1 943	5 716	3 299	6 832	2 281	2 281	**4 508**	97.63	4 549	4 589
Across wards and municipal projects	7 431	8 827	3 532	10 550	591	591	**4 826**	716.58	4 871	4 913
Garden Route Municipalities	80 909	61 489	44 048	73 494	70 513	70 513	**60 189**	(14.64)	60 742	61 277
Kannaland	13 635	10 763	3 161	12 864	3 677	3 677	**4 319**	17.46	4 359	4 397
Hessequa	2 711	2 595	1 077	3 102			**1 472**		1 485	1 498
Mossel Bay	5 657	6 394	5 793	7 642	15 164	15 164	**7 916**	(47.80)	7 989	8 059
George	31 845	17 201	14 464	20 559	10 519	10 519	**19 764**	87.89	19 946	20 121
Oudtshoorn	3 975	3 691	2 323	4 412	1 271	1 271	**3 174**	149.72	3 203	3 232
Bitou	1 344	1 604	546	1 917			**746**		753	760
Knysna	21 274	19 010	16 153	22 722	39 882	39 882	**22 072**	(44.66)	22 275	22 471
Across wards and municipal projects	468	231	531	276			**726**		732	739
Central Karoo Municipalities	16 741	7 904	10 162	9 448	2 996	2 996	**13 887**	363.52	14 015	14 137
Laingsburg	4 138	966	867	1 155	401	401	**1 185**	195.51	1 196	1 206
Prince Albert	485	733	1 746	876			**2 386**		2 408	2 429
Beaufort West	5 408	5 705	7 091	6 819	2 460	2 460	**9 690**	293.90	9 779	9 865
Across wards and municipal projects	6 710	500	458	598	135	135	**626**	363.70	632	637
Total provincial expenditure by district and local municipality	1 115 356	1 169 466	1 256 708	1 397 800	1 406 573	1 406 573	**1 717 241**	22.09	1 733 019	1 748 251

Western Cape: Health and Wellness
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Upgrading and Additions														
	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	98 000	0	0	0	0
	Paarl - Paarl EMS Station - Upgrade And Additions Incl Wash Bay	Stage 2: Concept/ Feasibility	Health and Wellness	2023/07/13	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	9 000	442	220	216	2 838
	Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	Health and Wellness	2019/10/15	2029/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 945	0	574	0	0
	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
	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
	Observatory - Groote Schuur Hospital - L Block Lift upgrade L01 and L02	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/03	2030/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	8 300	0	152	0	0
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 4: Design Documentation	Health and Wellness	2018/12/24	2029/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 300	953	20 579	11 017	1 003
	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/05/02	2026/08/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 317	0	4	0	0
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 4: Design Documentation	Health and Wellness	2019/08/30	2030/03/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	17 892	343	255	7 800	4 340
	Green Point - New Somerset Hospital - Lift upgrade CE1620	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2028/04/28	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	5
	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	4 367	10	0	0	0
	Swellendam - Swellendam Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Swellendam	5 000	0	50	500	0
	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	0	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 3: Design Development	Health and Wellness	2009/08/13	2033/07/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	311 702	7 103	1 425	7 356	10
	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2030/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 000	0	0	0	0
	Parow - Tygerberg Hospital - Balance Of 11Kv (Mv), 400V (Lv) Network Upgr, Incl Earthing, Lightning Protection	Stage 5: Works	Health and Wellness	2019/03/29	2028/01/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	158 399	9 966	548	2	0
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	50	500	0
	Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/03/28	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	79 000	1 359	0	0	0
	Emergency Medical Rescue Services - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			250	0	500	1 000	2 000
	Provincial Hospitals - Alternative energy supply	Stage 5: Works	Health and Wellness	2023/06/01	2030/03/29	Equitable Share	Programme 8 - Health Facilities Management			24 233	8 519	1 000	5 000	1 211
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	40 000	0	0	0	0
	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Close out	Health and Wellness	2013/04/01	2026/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	4 813	0	26	0	0
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	West Coast	Matzikama	40 000	0	50	500	0
	Khayelitsha - Khayelitsha Hospital - Onsite Midwife Birthing Unit (OMBU)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 000	0	100	100	500
	Bellville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 3: Design Development	Health and Wellness	2022/05/30	2031/08/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	121 863	3 497	2 000	10	10
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	Health and Wellness	2019/12/18	2026/05/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 500	382	2	0	0
	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	8 240	20 000	600	1 929
	District Hospitals - Photovoltaic Panels installation	Stage 5: Works	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	13 976	0	0	0
	District Hospitals - Fencing (Alpha)	Stage 7: Close out	Health and Wellness	2019/02/05	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 492	57	1 349	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	50	466	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	87 413	11 559	12 740	1 155	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	Health and Wellness	2013/10/14	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	16 391	0	2	0	0
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 7: Close out	Health and Wellness	2014/07/31	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	34 834	483	305	0	0
	Oudtshoorn - Oudtshoorn Medical Depot - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2028/12/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Oudtshoorn	5 000	0	500	4 000	500
	Atlantis - Protea Park CDC - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2035/03/01	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Health and Wellness	2016/06/01	2026/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	6 441	0	349	0	0
	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	30 000	0	0	0	0
	District Hospitals - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2023/06/02	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			37 000	0	0	0	0
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Health and Wellness	2018/10/02	2031/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	88 342	617	2 000	19 340	30 000
	Atlantis - Wesfleur Hospital - Linen bank and waste management relocation	Stage 6: Handover	Health and Wellness	2023/06/19	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 995	575	40	0	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2036/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	22 275	1 204	0	0	0
	Robertson - Robertson Hospital - Interim EC	Stage 6: Handover	Health and Wellness	2023/10/19	2026/04/17	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	19 724	1 782	717	0	0
	Grabouw - Grabouw EMS Station - Upgrade and additions to wash bay	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	5 000	0	50	500	125
	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			21 000	0	0	0	0
	Brooklyn - Brooklyn Chest Hospital - New MDR and XDR Wards	Stage 7: Close out	Health and Wellness	2009/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 689	0	0	0	0
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	69	0	0	0
	Pinelands - Orthotic and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	Health and Wellness	2014/12/17	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	29 858	781	1 210	300	0
	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/02	2032/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	205 000	0	1 000	4 000	3 200
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2025/08/22	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	77 000	0	1 120	1 480	1 328
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 4: Design Documentation	Health and Wellness	2023/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	25	1 000	200	1
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 6: Handover	Health and Wellness	2017/04/26	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	22 462	1 479	1 470	758	0
	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
	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
	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
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	27 103	120	8 501	9 229	1 253
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2028/02/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	96 131	17 054	9 871	914	0
	Mitchells Plain - Mitchells Plain Hospital - Hot water reticulation replacement	Stage 3: Design Development	Health and Wellness	2024/04/16	2028/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 695	344	5 000	0	0
	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	115	0	0
	Forensic Services - Altenative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			250	0	1 000	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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
	District Hospitals - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2023/06/02	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			61 171	0	18 274	5 000	8 789
	Riversdale - Riversdale FPL - Upgrade and Additions incl admin building	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2030/03/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	5 000	0	50	3 000	1 000
	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 3: Design Development	Health and Wellness	2022/06/02	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50 655	920	1 169	2 072	5 000
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/02/09	2032/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 000	0	50	200	0
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Health and Wellness	2019/11/04	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	10 429	281	5 684	403	306
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 7: Close out	Health and Wellness	2014/04/30	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	31 700	103	2	0	0
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 4: Design Documentation	Health and Wellness	2019/10/14	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 909	0	2 699	0	0
	George - Harry Comay Hospital - Kitchen upgrade and additions	Stage 1: Initiation/ Pre-feasibility	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
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	Health and Wellness	2021/09/30	2029/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 257	96	7 328	8 838	1 228
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 2: Concept/ Feasibility	Health and Wellness	2019/04/15	2032/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	0	500	2 000
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2022/10/25	2026/10/26	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	23 600	16 397	1 132	0	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	Health and Wellness	2015/10/01	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 634	0	2	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 6: Handover	Health and Wellness	2020/11/13	2026/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 000	237	14	0	0
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 7: Close out	Health and Wellness	2017/02/28	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	12 788	426	642	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/08	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	57 333	1 279	100	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/02/09	2032/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 000	0	0	0	0
	Mitchells Plain - Mitchells Plain Hospital - Lift upgrade L1 - L4 (OTO066, OTO067, OTO068, OTO069)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 000	0	15	500	0
	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
	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2015/02/23	2027/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	86 002	13 229	3 592	2 121	0
	Primary Healthcare - Alternative energy supply	Stage 4: Design Documentation	Health and Wellness	2025/03/07	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management			3 000	0	765	3 000	9 000
	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
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Health and Wellness	2012/04/01	2029/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	73 200	1 050	10	10	5 000
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 5: Works	Health and Wellness	2022/10/25	2026/10/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 075	7 322	451	0	0
	Darling - Darling EMS Station - Upgrade And Additions Incl Wash Bay	Stage 6: Handover	Health and Wellness	2016/06/01	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	3 800	272	76	0	0
	Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha) (Alpha)	Stage 7: Close out	Health and Wellness	2019/07/15	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	4 818	0	50	0	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Health and Wellness	2018/10/15	2033/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	81 111	0	2 000	19 000	20 000
	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
	Hanover Park - Hanover Park CHC - Demolitions	Stage 7: Close out	Health and Wellness	2016/06/30	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 410	59	1	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Bellville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 3: Design Development	Health and Wellness	2023/10/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 500	207	2 761	0	0
	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
	Grabouw - Grabouw EMS Station - Upgrade and additions to wash bay	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	5 000	0	0	0	0
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 6: Handover	Health and Wellness	2019/04/15	2026/12/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	24 700	514	262	0	0
TOTAL: Upgrading and Additions (87 projects)										3 410 350	133 350	143 053	122 587	102 576
2. Non-Infrastructure														
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	515	0	68	0	0
	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
	Worcester - Worcester CDC - HT - Upgrade Of MOU Area	Not Applicable	Health and Wellness	2026/04/01	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	6 817	0	0	2 883	3 934
	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	50 255	5 605	5 829	6 010
	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
	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	2 717	6 918	7 194	7 416
	Caledon - Caledon Clinic (Repl) - HT - Replacement	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	4 000	0	0	0	0
	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	204	732	760	783
	Zoar - Amalienstein Clinic - HT - R, R and R (Alpha)	Not Applicable	Health and Wellness	2019/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	224	0	89	0	0
	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	858	973	1 010	1 041
	Elsies River - Elsies River CHC - OD QA - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	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
	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement in clinical and support areas	Stage 5: Works	Health and Wellness	2023/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	13 880	2 339	5 626	1	0
	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
	Mfuleni - Mfuleni CDC (Repl) - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/26	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100	68	0	0	0
	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
	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	1 472	1 898	1 974	2 036
	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
	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Health and Wellness	2019/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	1 840	1 351	0	0	489
	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	40 382	19 069	4 233	4 363
	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	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 200	0	0	0	0
	George - WCCN Southern Cape Karoo Hostel 1 - HT - R, R and R of newly acquired building	Not Applicable	Health and Wellness	2026/04/01	2027/12/31	Equitable Share	Programme 8 - Health Facilities Management			50	0	50	0	0
	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	17 591	1 605	1 670	1 721
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	8 060	0	0	0	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	200	68	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Mitchells Plain - Lentegeur Transitional Care - HT - Brackengate Transitional Care relocation	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	1 000	0	1 000	0	0
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	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	5 502	0	5 500	1	1
	Philippi - Weltevreden CDC - HT - New	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	20 290	3 212	6 174	6 000	0
	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
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 5: Works	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	5 098	0	3 500	0	0
	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
	Montagu - Montagu Hospital - HT - Rehabilitation	Stage 5: Works	Health and Wellness	2025/01/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	7 983	4 302	1 820	0	0
	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 5: Works	Health and Wellness	2025/04/01	2026/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	2 256	1 902	77	0	0
	Atlantis - Wesfleur Hospital - HT - Record Room extension	Stage 5: Works	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	3 678	0	2 800	89	0
	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
	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	14 235	15 568	16 191	16 693
	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
	Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2022/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	3 368	187	0	1 769	0
	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
	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	0	0	0
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	0	0	5 000
	Mitchells Plain - Lentegeur Hospital - HT - R, R & R To Accommodate Child And Adolescent Beds	Stage 5: Works	Health and Wellness	2023/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 388	149	88	0	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	Health and Wellness	2019/04/01	2028/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	7 443	1 154	0	0	1 820
	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
	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
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	Health and Wellness	2026/04/01	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	500	0	0
	Saldanha - Diazville Clinic - HT - Replacement	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	7 340	2 719	680	0	0
	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
	Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 4: Design Documentation	Health and Wellness	2025/04/01	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	Health and Wellness	2027/03/31	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	500	2 000
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 5: Works	Health and Wellness	2024/04/02	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	8 044	115	0	1 934	5 909
	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
	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	11 356	28 312	29 982

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Ravensmead - Ravensmead CDC - HT - Replacement	Stage 5: Works	Health and Wellness	2024/04/02	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	16 380	8 439	1	0	0
	Mitchells Plain - Lentegeur Hospital - HT - Ward Rehabilitation Framework	Not Applicable	Health and Wellness	2028/04/03	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	0	0	0	0
	Bellville - Stikland Hospital - HT - General maintenance to wards	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/01/09	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	18 000	10 000
	Mossel Bay - Ruiterbosch Satellite Clinic - HT - New	Stage 5: Works	Health and Wellness	2025/04/01	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			1 124	461	160	0	0
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 5: Works	Health and Wellness	2017/11/21	2028/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	50	50	0	0	0
	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
	Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	Health and Wellness	2016/06/30	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	100	0	0
	Ladismith - Alan Blyth Hospital - HT - R, R and R (Beta)	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	2 080	0	0	0	0
	Parow - Tygerberg Regional Laundry - HT - New Linen Warehouse	Stage 4: Design Documentation	Health and Wellness	2024/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	39	0	1	0	0
	Oudtshoorn - Oudtshoorn Medical Depot - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Oudtshoorn	500	0	0	250	250
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/03/01	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	10 018	1 425	0	1 000	7 579
	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	1 500
	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	7 833	9 360	9 733	10 034
	Vredendal - Vredendal North Clinic - OD QA - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2029/03/30	2036/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Matzikama	50	0	0	0	0
	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
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Not Applicable	Health and Wellness	2028/04/03	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Mossel Bay	6 000	0	0	0	0
	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	3 546	7 437	7 732	7 971
	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2017/12/13	2033/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	0
	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
	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
	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	40 374	22 388	23 429	24 156
	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
	Maitland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	Health and Wellness	2024/03/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 994	1 954	17 381	0	0
	Khayelitsha - Zakhele CDC - HT - New	Not Applicable	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	32 400	0	0	0	14 000
	Pinelands - Orthotic and Prosthetic Centre - HT - Upgrade	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	10 366	0	4 604	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Health and Wellness	2021/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	6 047	0	35	0	0
	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
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	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	17 381	426	16 662	1	0
	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	2 500	0	0
	Paarl - Sonstraal Hospital - OD QA - Upgrade And Additions (Alpha)	Not Applicable	Health and Wellness	2024/03/28	2030/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	70	0	0	0	0
	Parow - Tygerberg Hospital - HT - Replacement (PPP) *	Not Applicable	Health and Wellness	2028/04/01	2035/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	665 000	0	0	295 000	370 000
	Paarl - Paarl CDC - HT - New	Stage 5: Works	Health and Wellness	2023/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	16 162	1 298	0	0	0

* Note: Allocation made in terms of Outcome Letter dated 21 February 2025 for the BFI TBH: HT application

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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	2 088	0	0	1 680	0
	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
	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 500	0	0	0	0
	Kraaifontein - Wallacedene CDC - OD QA - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2029/03/30	2034/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			100	0	0	0	0
	Observatory - Groote Schuur Hospital - OD QA - EC Rehabilitation	Stage 5: Works	Health and Wellness	2010/07/03	2029/03/19	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 500	12	800	500	500
	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	5 629	1 471	1 528	1 575
	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
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 5: Works	Health and Wellness	2023/04/01	2028/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 982	1 982	0	0	0
	Observatory - Groote Schuur Hospital - HT - EC Rehabilitation	Stage 5: Works	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	92 000	0	21 700	49 390	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation.	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	8 500	0	0	0	0
	Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	2 000
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Stage 5: Works	Health and Wellness	2024/03/01	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	578	14	1	0	0
	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
	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	388	514	535	551
	Worcester - WCCN Boland Campus - HT - Training facility at Keerom	Not Applicable	Health and Wellness	2027/04/01	2029/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	4 500	0	0	0	0
	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Health and Wellness	2027/03/31	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	4 000	0	0	0	0
	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
	Maitland - Maitland CDC - HT - Replacement	Not Applicable	Health and Wellness	2028/04/03	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 027	0	0	0	0
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	Not Applicable	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	22 064	0	0	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 5: Works	Health and Wellness	2024/04/02	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	3 855	0	0	1 500	1 500
	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
	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	11 377	1 018	1 059	1 091
	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	2 977	5 481	5 700	5 876
	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	135	134	0	0	0
	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
	Knysna - Hornlee Clinic - HT - Replacement	Stage 4: Design Documentation	Health and Wellness	2025/04/01	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	3 388	2 130	1	0	0
	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	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 200	0	1 700	0	0
	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2022/06/02	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	50	0	0	0	0
	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
	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
	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	12 407	19 032	19 792	20 404
	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Health and Wellness	2025/11/28	2030/03/29	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 500	0	0	0	500
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Health and Wellness	2026/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Overstrand	3 000	0	1 000	2 000	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 5: Works	Health and Wellness	2022/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	7 314	2 720	657	0	0
	Bellville - Karl Bremer Hospital - HT - Demolitions and parking - CEI		Health and Wellness	2027/12/19	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 800	0	5	2 000	2 495
	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
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 5: Works	Health and Wellness	2024/09/19	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 763	1 492	1 152	0	0
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Health and Wellness	2024/04/02	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	805	0	0	0	0
	Paarl - Paarl Hospital - HT - Fire damage restoration - Equipment replacement	Not Applicable	Health and Wellness	2026/02/02	2027/03/31	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	22 603	0	8 080	0	0
	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	2 893	3 299	3 430	3 537
	Bellville - Karl Bremer Hospital - HT - New Acute Psychiatric Unit	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 000	0	0	0	0
	Parow - Cape Medical Depot - HT - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2029/04/01	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	55 000	0	0	0	0
	Observatory - Valkenberg Hospital - HT - Forensic Precinct - Admission, Assessment, High Security	Not Applicable	Health and Wellness	2028/04/04	2031/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	0	0	0
	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	Health and Wellness	2026/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 000	0	0	0	0
	Paarl - Paarl CDC - OD QA - New	Not Applicable	Health and Wellness	2017/02/28	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	267	166	0	0	130
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	Health and Wellness	2024/04/02	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	4 504	0	554	0	0
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Health and Wellness	2025/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	2 200	0	0	0	0
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Health and Wellness	2028/04/03	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	567	0	0	0	0
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	Health and Wellness	2027/04/01	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	5 000	0	0	1 500	3 500
	Mfuleni - Mfuleni CDC (Repl) - HT - Replacement	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 900	827	0	0	8 000
	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	1 366	0	0	0
	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	1 686	2 246	2 336	2 407
	Philippi - Weltevreden CDC - OD QA - New	Not Applicable	Health and Wellness	2017/11/30	2028/09/08	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	130	130	0
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2024/04/02	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Hessequa	848	0	0	0	0
	Caledon - Caledon Clinic (Repl) - OD QA - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2029/03/30	2033/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			100	0	0	0	0
	Atlantis - Protea Park CDC - OD QA - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2028/06/30	2035/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			100	0	0	0	50
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	Health and Wellness	2027/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 200	0	1 200	0	0
	Maitland - Alexandra Hospital - HT - Repairs and renovation (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	6 000	0	0	0	0
	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	13 724	1 612	1 622	8 107	0
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 5: Works	Health and Wellness	2025/11/03	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 114	0	1 757	3 813	0
	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
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2023/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	2 056	0	243	0	0
	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
	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	Health and Wellness	2021/02/09	2033/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	0	0	0	0	0
	ROBERTSON - ROBERTSON CDC - HT - NEW	Not Applicable	Health and Wellness	2025/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	18 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Maitland - EMS Head Office (Repl) - HT - Replacement	Stage 5: Works	Health and Wellness	2025/04/01	2026/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 034	179	0	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 5: Works	Health and Wellness	2024/01/04	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	244	0	0	127	0
	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	Health and Wellness	2028/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	27 687	0	0	0	7 164
	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	Health and Wellness	2018/06/21	2032/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260	0	0	0	130
	Pinelands - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 5: Works	Health and Wellness	2023/04/01	2026/12/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	14 941	0	0	0	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2027/04/01	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 000	0	0	0	4 000
	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	72 283	10 601	11 023	11 364
	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	6 614	4 542	0	0	0
	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Health and Wellness	2025/11/28	2030/03/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	3 500	0	0	0	0
TOTAL: Non-Infrastructure (156 projects)										1 724 222	337 926	256 589	551 645	611 462
3. New or Replaced Infrastructure														
	De Doorns - De Doorns EMS Station - Replacement	Stage 7: Close out	Health and Wellness	2014/09/01	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	19 660	-232	1 724	0	0
	Parow - Tygerberg HT Warehouse - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2031/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	0	5 000	25 000	0
	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	Health and Wellness	2022/04/30	2038/05/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 691 201	9 388	87 585	19 073	0
	Worcester - Avian Park Clinic - New	Stage 7: Close out	Health and Wellness	2015/07/01	2027/07/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	39 282	783	404	0	0
	Kraaifontein - Wallacedene CDC - New	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	165 000	0	15 000	45 000	40 299
	Delft - Symphony Way CDC - New	Stage 7: Close out	Health and Wellness	2011/01/26	2029/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	341 497	0	4	0	0
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	Health and Wellness	2018/12/03	2037/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 656 573	30 860	89 115	22 390	0
	Elsies River - Elsies River CHC - Replacement	Stage 3: Design Development	Health and Wellness	2016/05/25	2034/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	263 096	482	5 363	1 564	10 000
	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
	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	Stage 1: Initiation/ Pre-feasibility	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
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Stage 2: Concept/ Feasibility	Health and Wellness	2028/09/29	2037/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	260 000	0	0	0	0
	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	-1 048	0	0	0
	Knysna - Knysna FPL - Replacement	Stage 7: Close out	Health and Wellness	2014/11/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	34 630	800	895	0	0
	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	85 589	0	2 314	12 376	20 000
	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	52	3 385	1 000	2 000
	Ravensmead - Ravensmead CDC - Replacement	Stage 6: Handover	Health and Wellness	2015/08/01	2028/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	105 281	48 664	12 439	6 568	1 645
	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
	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
	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	19 105	8 884	2 174	1 765	368
	Maitland - EMS Head Office (Repl) - Replacement	Stage 6: Handover	Health and Wellness	2022/02/24	2028/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	45 788	0	0	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 5: Works	Health and Wellness	2017/11/21	2028/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	56 789	20 592	18 339	3 000	1 050
	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
	Strand - Rusthof CDC - Replacement	Stage 1: Initiation/ Pre-feasibility	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

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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
	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/08/30	Equitable Share	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	40 000	0	1 150	500	0
	Observatory - Observatory FPL - Completion works	Stage 6: Handover	Health and Wellness	2021/11/18	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	11 728	0	2	125	0
	Caledon - Overberg District Office - Replacement	Not Applicable	Health and Wellness	2025/08/12	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	0	0
	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/06/18	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	0	45 000	42 048
	Knysna - Hornlee Clinic - Replacement	Stage 5: Works	Health and Wellness	2022/10/06	2027/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Knysna	57 400	34 663	1 470	0	0
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 4: Design Documentation	Health and Wellness	2018/06/21	2032/07/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	212 456	3 967	4 106	500	9 500
	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
	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	180 298	36 666	82 868	12 254	3 893
	Observatory - Observatory FPL - Replacement	Stage 7: Close out	Health and Wellness	2014/09/12	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	313 000	0	2	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 3: Design Development	Health and Wellness	2010/04/01	2031/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	25 743	1 201	231	289	200
	Villiersdorp - Villiersdorp EMS Station - Replacement	Stage 7: Close out	Health and Wellness	2017/06/26	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	10 732	135	106	0	0
	Beaufort West - Beaufort West FPL - Replacement	Stage 6: Handover	Health and Wellness	2009/04/01	2026/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	11 461	0	4	0	0
	Parklands - Parklands CDC - New	Not Applicable	Health and Wellness	2024/12/01	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			250 000	0	0	0	0
	Wolseley - Wolseley Clinic - Replacement	Stage 7: Close out	Health and Wellness	2012/03/20	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	25 274	0	2	0	0
	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/06/18	2030/02/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	15 000	0	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 7: Close out	Health and Wellness	2015/05/05	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	9 958	0	50	0	0
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	Health and Wellness	2017/11/30	2033/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	70 000	1 398	1 181	1 488	2 700
	Mfuleni - Mfuleni CDC (Repl) - Replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2024/04/26	2030/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	185 000	0	15 917	45 000	45 000
	Belhar - Belhar EMS Station - New	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/12	2031/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			32 500	0	427	182	480
	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	30 068	0	362	0	0
	Ladismith - Ladismith Clinic - Replacement	Stage 6: Handover	Health and Wellness	2017/03/16	2026/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	24 884	0	68	0	0
	Gouda - Gouda Clinic - Replacement	Stage 7: Close out	Health and Wellness	2017/03/01	2026/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	23 713	-85	23	0	0
	Lotus River - Lotus River CDC (Repl) - Replacement	Stage 2: Concept/ 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
	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	40 000	0	0	0	0
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	Health and Wellness	2012/04/01	2034/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 471 000	2 916	13 138	13 861	14 623
	Hanover Park - Hanover Park CHC - Replacement	Stage 5: Works	Health and Wellness	2016/06/30	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	430 255	4 851	1 000	500	500
TOTAL: New or Replaced Infrastructure (48 projects)										**18 466 830**	**204 942**	**380 848**	**257 435**	**194 306**
4. Rehabilitation, Renovations & Refurbishment														
	Khayelitsha - Khayelitsha Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2033/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	40 000	0	480	408	1 294
	Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Stage 7: Close out	Health and Wellness	2009/08/13	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	68 264	0	0	0	0
	Gugulethu - Gugulethu CHC - R, R and R incl MOU relocation	Stage 3: Design Development	Health and Wellness	2021/11/05	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	103 259	1 683	1 000	7 813	20 000
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 7: Close out	Health and Wellness	2017/07/25	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 100	0	165	0	0
	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 3: Design Development	Health and Wellness	2022/07/30	2030/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41 313	800	215	29 228	4 099
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 7: Close out	Health and Wellness	2017/08/22	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	19 218	379	54	0	0
	Montagu - Montagu Hospital - Rehabilitation	Stage 5: Works	Health and Wellness	2019/03/01	2027/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Langeberg	45 800	22 370	6 049	4 529	1 978

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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
	Rondebosch - Red Cross War Memorial Children Hospital - Main Chillers replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	50	100	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 6: Handover	Health and Wellness	2017/10/26	2027/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	208	1 330	0	0
	Green Point - New Somerset Hospital - Rehabilitation of Theatres and Ventilation	Stage 5: Works	Health and Wellness	2015/05/22	2029/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	58 930	7 969	5 880	6 000	1 030
	Wynberg - Victoria Hospital - Replacement of lift CTE1307	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2024/12/03	2030/06/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 300	0	250	1 500	1 300
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 4: Design Documentation	Health and Wellness	2019/05/14	2028/05/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 600	284	15 000	2 360	0
	Parow - Tygerberg Hospital - Repair and renovations to Admin Block	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2030/06/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	500	5 000	22 821
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 5: Works	Health and Wellness	2017/07/25	2027/10/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 534	18 972	652	6 033	0
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Health and Wellness	2018/02/28	2030/06/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	41 091	0	10	5 597	1 000
	Mitchells Plain - Mitchells Plain Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/06/05	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	37 000	0	650	500	1 880
	Observatory - Groote Schuur Hospital - NMB Escape routes and Fire divisions	Stage 3: Design Development	Health and Wellness	2019/11/05	2035/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	150 100	0	2 200	1 467	2 886
	Maitland - Alexandra Hospital - Wards Renovations To Enable Valkenberg Hospital Forensic Precinct Decanting	Stage 3: Design Development	Health and Wellness	2018/03/01	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 266	0	226	1 000	5 000
	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/04/29	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	0	1 000	500	0
	Rondebosch - Red Cross War Memorial Children Hospital - Fire compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	0	0	0
	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	30 000	0	930	321	1 271
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11kV switchgear	Stage 4: Design Documentation	Health and Wellness	2023/02/06	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	166 175	2 056	10	1 000	500
	Atlantis - Wesfleur Hospital - Fire Compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	50	500	0
	Clanwilliam - Clanwilliam EMS Station - Entrance R, R And R (Alpha))	Stage 4: Design Documentation	Health and Wellness	2023/07/21	2026/12/15	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Cederberg	6 500	3 519	935	0	0
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 5: Works	Health and Wellness	2016/06/01	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Bergrivier	37 561	10 417	12 880	1 210	0
	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	100 000	0	0	0	0
	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	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	30 000	473	739	321	1 271
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 5: Works	Health and Wellness	2023/04/26	2028/04/19	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 800	15 417	15 000	6 065	0
	Rondebosch - Red Cross War Memorial Children Hospital - Replacement of lifts CTE1866, CTE1867, CTE1868, CTE3030	Stage 2: Concept/ Feasibility	Health and Wellness	2025/09/12	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	12 000	0	256	645	2 026
	Parow - Tygerberg Hospital - Hot and cold water pipe reticulation replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2030/06/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	500	5 000	5 000
	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
	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
	Rondebosch - Red Cross War Memorial Children Hospital - Main Chillers replacement	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	28 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2021/02/09	2037/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	120 000	1 759	0	0	0
	Observatory - Groote Schuur Hospital - EC Rehabilitation	Stage 5: Works	Health and Wellness	2010/07/03	2029/03/19	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	255 765	99 051	69 244	6 000	10
	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 7: Close out	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	790	100	0	0
	Observatory - Groote Schuur Hospital - Fire Safety Support Buildings	Stage 3: Design Development	Health and Wellness	2019/11/05	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	13 600	0	332	3 000	3 000
	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 5: Works	Health and Wellness	2023/02/02	2027/06/08	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	66 000	34 439	30 000	0	0
	George - George Hospital - Upgrade Ph3	Stage 7: Close out	Health and Wellness	2008/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	85 698	0	0	0	0
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	4 510	0	1 000	270	35
	Hanover Park - Hanover Park CHC - Fence renovation		Health and Wellness	2026/04/01	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			4 096	0	1 000	0	0
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	Health and Wellness	2019/04/15	2033/03/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	312 000	0	5 732	2 171	9 371
	Mitchells Plain - Lentegeur Transitional Care - Brackengate Transitional Care relocation	Stage 2: Concept/ Feasibility	Health and Wellness	2024/10/21	2028/09/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	1 336	35 000	0	0
	Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	0	0	0
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 5: Works	Health and Wellness	2017/07/25	2028/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	43 863	8 564	744	6 178	0
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2019/07/10	2032/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	70 000	614	1 500	1 500	6 000
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2015/06/30	2030/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 345	27	276	654	3 568
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Close out	Health and Wellness	2013/10/09	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	3 508	0	2	0	0
	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	3 856	9	1 000	227	39
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 6: Handover	Health and Wellness	2017/07/25	2026/08/03	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 020	0	500	0	0
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph1	Stage 7: Close out	Health and Wellness	2009/08/13	2026/10/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	231 934	0	0	0	0
	Maitland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	Health and Wellness	2022/09/15	2027/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	154 990	63 534	55 294	1 000	0
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2018/03/18	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	7 400	63	18	1 452	693
	Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Stage 5: Works	Health and Wellness	2017/05/02	2028/09/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	8 669	18 204	5 733	2 800
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Health and Wellness	2017/07/03	2028/05/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Theewaterskloof	16 300	222	2 454	2 000	1
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	62 505	0	0	2	1 971
	Atlantis - Wesfleur Hospital - Fire Compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	20 000	0	0	0	0
	Malmesbury - Swartland Hospital - Prefabricated Wards	Stage 7: Close out	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	0	0
	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
	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 4: Design Documentation	Health and Wellness	2023/01/12	2027/03/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Witzenberg	38 760	26 012	3 658	0	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Health and Wellness	2018/10/09	2031/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Beaufort West	95 521	1 696	150	10 000	20 000
	Khayelitsha - Khayelitsha Hospital - Roof Replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 000	0	50	500	50
	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	2029/09/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 329	0	10 000	10 000	5 000

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 3: Design Development	Health and Wellness	2023/06/22	2029/12/14	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	75 050	1 370	1 284	70 000	0
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/04/21	2030/04/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	15 442	551	1 000	5 000	9 000
	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
	George - George Hospital - Acute Psychiatric Unit	Stage 7: Close out	Health and Wellness	2014/04/01	2028/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	George	17 565	0	0	0	0
	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Relocation	Stage 4: Design Documentation	Health and Wellness	2023/06/22	2027/12/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	1 000	0	1 000	0	0
	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2023/06/28	2031/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 000	1 187	1 000	500	8 000
	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2032/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Swartland	30 000	390	818	293	682
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	Health and Wellness	2018/12/21	2030/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 521	792	1 000	500	500
	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Health and Wellness	2018/02/14	2027/06/14	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	14 576	593	377	2	0
	Observatory - Groote Schuur Hospital - Fire safety L Block, Nico Malan, Medical Gas Stores	Stage 3: Design Development	Health and Wellness	2019/11/05	2032/01/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	17 600	0	430	423	3 000
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2015/06/30	2030/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			24 143	195	321	2 575	10 000
	Wynberg - Victoria Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2033/04/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	41 000	0	480	432	2 194
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 5: Works	Health and Wellness	2019/08/13	2027/12/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	19 220	8 688	504	1 200	1
	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	1 381	1 000	200	8 000
	George - Wccn Southern Cape Karoo Hostel 1 - R, R And R Of Newly Acquired Building	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/03/30	2028/06/30	Equitable Share	Programme 8 - Health Facilities Management	Garden Route	George	1 000	0	1 000	0	0
	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/06/30	2033/04/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Stellenbosch	40 000	0	0	0	500
	Vredenburg - Vredenburg Hospital - Ph2B Enabling Works	Stage 7: Close out	Health and Wellness	2015/04/01	2027/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	2 335	0	0	0	0
	Eerste River - Eerste River Hospital - Fire Compliance (Alpha)	Stage 3: Design Development	Health and Wellness	2025/09/30	2032/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	30 563	0	416	354	1 660
	Laingsburg - Laingsburg Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2027/09/30	2034/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Central Karoo	Laingsburg	50 000	0	0	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Fire compliance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/12/30	2033/06/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 000	0	50	100	0
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Close out	Health and Wellness	2016/06/23	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	2 300	0	2	0	0
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarleh Dollie Precinct	Stage 4: Design Documentation	Health and Wellness	2023/11/07	2027/12/15	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	96 828	7 218	91 470	5 000	0
	Mitchells Plain - Lentegeur Hospital - R, R & R to accommodate Child and Adolescent beds	Stage 5: Works	Health and Wellness	2022/09/14	2026/06/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	10 700	3 983	237	0	0
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 3: Design Development	Health and Wellness	2021/11/30	2031/02/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 596	3 194	600	1 540	17 317
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R And R (Beta)	Stage 4: Design Documentation	Health and Wellness	2018/07/30	2031/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Garden Route	Kannaland	20 522	0	0	0	0
	Parow - Tygerberg Hospital - Hot water system rehabilitation	Stage 6: Handover	Health and Wellness	2019/02/28	2027/05/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 915	1 811	1 876	0	0
	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
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	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
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2022/11/22	2032/09/30	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	6 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Green Point - New Somerset 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	53 511	1 790	1 000	200	8 000
	Mitchells Plain - Lentegeur Hospital - Ward rehabilitation framework	Stage 2: Concept/ Feasibility	Health and Wellness	2029/03/30	2036/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	0	0	0	0
	Worcester - Brewelskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2033/02/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	30 000	0	785	321	189
	Khayelitsha - Nolungile CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	Health and Wellness	2021/03/01	2030/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	31 659	0	899	10 000	10 000
	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop replacement	Stage 3: Design Development	Health and Wellness	2023/06/22	2028/12/14	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	80 693	1 180	1 718	35 000	35 000
	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
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Health and Wellness	2016/06/01	2029/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Overberg	Swellendam	5 943	14	1 209	0	0
	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
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2031/10/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	385 894	0	10	10	5 000
	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2024/12/11	2030/11/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	100 000	1 178	35 000	44 428	10 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2029/09/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	49 677	0	0	0	1 000
	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Health and Wellness	2023/06/28	2031/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	51 390	1 310	1 575	942	8 318
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 4: Design Documentation	Health and Wellness	2022/02/01	2031/08/29	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	143 902	2 042	1 016	24 610	50 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	Health and Wellness	2017/07/25	2030/09/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	53 314	0	0	1 988	27 829
	Parow - Tygerberg Hospital - Repair and renovations to X Block	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2026/09/30	2034/09/28	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	50 000	0	500	5 000	19 051
	Bellville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	Health and Wellness	2017/12/19	2029/08/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	35 462	0	2	6 149	15 050
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 3: Design Development	Health and Wellness	2021/01/21	2032/10/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	144 131	3 379	1 022	8 052	19 500
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Health and Wellness	2015/04/01	2027/11/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	Cape Winelands	Breede Valley	38 632	772	4 044	3 386	0
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 5: Works	Health and Wellness	2018/12/24	2029/07/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	68 661	1 054	47 651	7 000	1 448
	Observatory - Groote Schuur Hospital - NMB Fire Detection and Alarm System incl PA System	Stage 3: Design Development	Health and Wellness	2019/11/05	2032/03/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	192 000	1 241	1 876	4 615	10 000
	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	46 694	21 400	868	7 137	0
	Observatory - Groote Schuur Hospital - BMS Rehabilitation	Stage 7: Close out	Health and Wellness	2016/06/01	2026/05/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	21 000	0	2	0	0
	Vredenburg - Vredenburg Hospital - Ph2B Completion	Stage 7: Close out	Health and Wellness	2015/03/31	2026/06/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	West Coast	Saldanha Bay	176 000	0	2	0	0
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	Health and Wellness	2019/06/02	2031/01/31	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	615 000	7 415	1 503	10 000	81 896
TOTAL: Rehabilitation, Renovations & Refurbishment (112 projects)										7 040 913	405 486	508 816	394 741	489 029
5. Maintenance and Repairs														
	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 4: Design Documentation	Health and Wellness	2022/11/29	2028/11/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	34 850	0	29 800	0	0
	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	13 412	57 498	59 204	37 438
	Paarl - Paarl Hospital - Fire damage restoration - Cladding and lift replacement	Stage 2: Concept/ Feasibility	Health and Wellness	2026/03/02	2028/11/30	Equitable Share	Programme 8 - Health Facilities Management	Cape Winelands	Drakenstein	18 000	0	28 920	0	0
	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	15 801	13 186	13 977	14 816

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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	2 225	1 777	1 836	1 899
	Maint - Scheduled - 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	17 702	41 005	11 554
	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	816	1 670	2 000	2 335
	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	4 758	8 700	9 222	9 775
	Maint - Scheduled - 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	433	923	907	940
	Durbanville - Fisantekraal CDC - Relocation of container	Stage 3: Design Development	Health and Wellness	2025/09/30	2027/11/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	600	0	500	100	0
	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	3 300	10 098	10 704	11 346
	Maint - Scheduled - 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	180 285	29 505	66 235	25 210
	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	1 053	1 666	2 000	2 333
	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	1 098	8 164	8 980	9 519
	Bellville - Karl Bremer Hospital - Rehabilitation of embankment and road	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	0	0	0
	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	135 298	18 888	36 170	10 244
	Maint - Scheduled - 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	1 776	3 508	3 560	3 845
	Bellville - Karl Bremer Hospital - Rehabilitation of embankment and road	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 000	0	3 950	0	0
	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	9 703	12 536	13 790	14 617
	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	9 318	24 601	15 701	13 525
	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	8 295	9 135	9 683	10 264
	Maint - Scheduled - 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	17 149	17 217	19 383	82 955
	Maint - Scheduled - 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	60 000	1 834	654	659	707
	Maint - Scheduled - 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	32 263	5 060	4 209	4 547
	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	11	1 666	2 000	2 333
	Maint - Scheduled - 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	499 627	38 073	28 021	19 713
	Maint - Scheduled - 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	19 328	15 790	2 694	1 281
	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	1 247	1 666	2 000	2 333
	Bellville - Karl Bremer Hospital - NHLS Relocation	Stage 4: Design Documentation	Health and Wellness	2023/06/13	2027/04/01	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	6 820	1 774	4 876	0	0
	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	1 315	3 982	4 221	4 474
	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	19 896	12 779	14 057	22 943
	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	3 776	1 555	2 164	2 767
	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	4 968	3 266	3 593	3 809
	Bellville - FIM Office Accommodation - Maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Health and Wellness	2025/11/28	2028/03/30	Equitable Share	Programme 8 - Health Facilities Management	City of Cape Town	City of Cape Town	9 000	0	2 000	6 500	0
	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
	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	17 484	35 823	22 034	23 356
	Maint - Scheduled - 8.2 EMS	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	35	801	2	0
TOTAL: Maintenance and Repairs (36 projects)										**1 132 107**	**1 034 263**	**427 935**	**406 611**	**350 878**
TOTAL: Health and Wellness (439 projects)										**31 774 425**	**2 115 969**	**1 717 241**	**1 733 019**	**1 748 251**

Vote 7

Department of Social Development

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R2 897 367 000**	**R3 001 502 000**	**R3 068 484 000**
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

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.

Core functions and responsibilities

The Department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable development programmes, which facilitate empowerment of communities.

Main services

Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide integrated developmental social welfare services; comprehensive child and family care and support services; integrated developmental social crime prevention and victim empowerment services; substance use disorder prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment, all of which are based on programmes underpinned by empirical research and demographic information.

Support functions

These functions provide the strategic direction, overall management and support services at all levels of the Department, i.e., provincial, regional, local and facility level. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities form part of the corporate responsibilities of the Department of the Premier (DotP).

Brief analysis of demand for and expected changes in services

The Western Cape, the third largest province in South Africa, has an estimated population of 7.6 million people, which is projected to grow to 8.3 million by 2030[1]. Despite this growth, the province faces persistent socio-economic challenges, including the long-term effects of the COVID-19 pandemic, unemployment (18.1 per cent in the fourth quarter of 2025[2]), and rising living costs. Food insecurity remains a major concern, with nearly one in five households reporting inadequate access to food. This disproportionately affects vulnerable groups such as children, older persons, persons with disabilities, and female-headed households. In response, over 22 000 individuals accessed meals through community nutrition programmes in 2024/25, while thousands of households required humanitarian and hardship assistance due to disasters, which are increasing in frequency due to climate change.

Family instability and the inability of households to provide adequate care are reflected in rising levels of homelessness, child neglect, and demand for alternative care services. Children, who make up 27 per cent of the population[3], are particularly vulnerable to abuse and violence. Reported child protection cases show that neglect (35 per cent) and sexual abuse (29 per cent) are the most prevalent forms of maltreatment[4]. Food insecurity further exacerbates risks of malnutrition and developmental challenges amongst children. Parenting support programmes have reached several thousand caregivers, aiming to strengthen family environments and caregiving capacity. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes as well as social and mental health support services to strengthen their caregiving capacity.

Teenage pregnancy also remains a significant issue, with 10 259 births recorded among girls aged 10 – 19 in 2024, including cases 293 cases involving girls aged 10 - 14 years old[5]. These trends are linked to limited access to reproductive health services and broader socio-economic pressures. The rising prevalence of HIV in younger age groups are also of particular concern. Contributing factors include early sexual activity, low condom use, and multiple partners.

Youth, numbering approximately 2.4 million[6], face high levels of unemployment, limited educational outcomes, and exposure to violence, substance abuse, and gender-based violence (GBV). Interventions include skills development, digital training, and employment initiatives such as the Expanded Public Works Programme, which created 873 opportunities in 2024/25. Additional focus is being placed on supporting youth transitioning out of alternative care, focusing on those leaving cluster foster care and NPO CYCCs. Similarly, youth in secure care centres are also provided with the necessary life and vocational skills that will enable successful reintegration into society upon exiting the centres.

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1 Statistics South Africa (2025). Mid-year Population Estimates 2025.

2 Statistics South Africa (2024). Quarterly Labour Force Survey QLFS Q4:2025.

3 Statistics South Africa (2023). Census 2022.

4 Department of Social Development. (2024). Reported child abuse cases – internal report. Cape Town: Western Cape Department of Social Development.

5 Data from the Department of Health and Wellness is for calendar years (Jan-Dec) and not financial years (April-March).

6 Statistics South Africa (2025). Mid-year Population Estimates 2025.

Older Persons, currently numbering over 938 000[7] and projected to exceed 2 million[8] by 2050, face financial strain, limited service access, and increased risk of homelessness. Many shoulder caregiving responsibilities within households despite limited income. Similarly, Persons with Disabilities, who make up 2.6 per cent of the population[9], and their caregivers face economic and social challenges, highlighting the need for inclusive services, residential care, and community-based support.

Crime and violence remain critical concerns in the province, particularly affecting women and children. Increases in murder, attempted murder, and assault have been recorded, with several high-crime areas concentrated in the Cape Metro[10]. Although reported sexual offences declined slightly, underreporting remains a concern. Victims require long-term psychosocial support, which is provided through targeted services such as shelters, specialised social workers, and Thuthuzela Care Centres. Broader GBV interventions include awareness campaigns, community programmes, and coordinated support services.

Substance abuse, particularly alcohol and drugs, continues to fuel interpersonal violence. Drug-related crimes have increased[11], with the province consistently featuring among the highest in the country. The Department addresses this through prevention, treatment, and reintegration programmes, focusing on high-risk communities.

The Western Cape faces complex and interrelated social challenges driven by economic hardship, inequality, and environmental pressures. Addressing these issues requires integrated, community-based interventions that prioritise prevention, early intervention, and support for the most vulnerable populations.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

Constitution of the Republic of South Africa, No. 108 of 1996

Older Persons Act 13 of 2006, Amended 2025

Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, Amended 2016 and 2022

Prevention of and Treatment for Substance Abuse Act 70 of 2008

Non-profit Organisations Act 71 of 1997

White Paper for Social Welfare (1997)

White on Paper Population Policy (1998)

Probation Services Amendment Act 35 of 2002

Child Justice Act 75 of 2008 as amended

Prevention and Combating of Trafficking in Persons Act 7 of 2013

Western Cape Commissioner for Children's Act 2 of 2019

Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007, as amended

[7] Statistics South Africa (2025). Mid-year Population Estimates 2025

[8] Statistics South Africa, (2021). Single Ages by Province 2002-2050 MYPE series 2020.

[9] Statistics South Africa (2024). Mid-year Population Estimates 2024.

[10] South African Police Services (2024). Police Recorded Crime Statistics: Western Cape Province: 2023 - 2024 Financial Year- Annual Figures (April 2023 - March 2024).

[11] South African Police Services (2024). Annual Crime Statistics 2023/24.

Budget decisions

Challenging socio-economic conditions, including low growth and unemployment continue to disproportionately affect vulnerable communities, and have intensified the demand for social and community development services. However, low growth, revenue under-performance, and persistent expenditure pressures have constrained the fiscal outlook. Stagnant budget allocations over the 2026 MTEF period, have curtailed support for social welfare programmes, community development initiatives and funding to the NPO sector. In addition, departmental organisational growth remains constrained despite the growing demand for services.

Budget decisions remain aligned with the 2025 - 2030 Provincial Strategic Plan (PSP), the 2024 - 2029 Medium Term Development Plan (MTDP), and the National Development Plan (NDP). In 2026/27, the Department will maintain its focus on the provision of statutory and court-ordered interventions, humanitarian relief, homelessness support, and GBV prevention, protecting the rights and safety of Older Persons and Persons with Disabilities, while improving service coordination and filling critical posts to enhance delivery capacity.

Aligning departmental budgets to achieve government prescribed outcomes

The 2025 - 2030 Strategic Plan articulates the Department's continued commitment to the national and provincial priorities focused on empowerment of the most vulnerable in our society. The Strategic Plan is informed by the NDP 2030, and the Strategic Priorities of the MTDP 2024 - 2029 and PSP 2025 - 2030.

In support of the Safety and Educated, Healthy & Caring Society Portfolios, the Department will maintain support to families at risk; care and protection services to children at risk; support to homeless adults; access to food relief, nutritional support and developmental programmes; support strategies aimed at violence prevention and awareness; and provide psychosocial and related support services to victims of GBV, crime and violence, amongst others.

Strong family relations and social cohesion are key to building family and community resilience and protection against violence. The implementation of evidence-based family support programmes aims to strengthen the family unit and build community resilience. These include the provision of parenting skills programmes, early intervention programmes such as court ordered family preservation programmes, marriage counselling and psychosocial support services and parenting rights and responsibility agreements for childcare. Post-statutory interventions for children will also be provided at CYCCs and include alternative care for children, intervention services for children and youth in conflict with the law, and accommodation for awaiting trial and sentenced children, including children with disruptive behaviour disorders. The Department's focus on young adults at risk, especially those leaving alternative care, has also resulted in empowering safe care partnerships with relevant NPOs. Further services to families include the provision of subsidised bed spaces in shelters for homeless adults and families inclusive of family reunification programmes.

Victim empowerment programmes will continue to provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV in a coordinated manner, as per the WCG GBV Implementation Plan. Behaviour modification programmes aimed at reducing GBV will also continue to be implemented. Substance abuse often plays a role in interpersonal violence. Towards reducing the alcohol and drug-related harms, SUD prevention, treatment and rehabilitation services will continue to be provided on an outpatient and inpatient basis, as well as aftercare and reintegration services for clients who have undergone treatment. This includes community and school-based SUD prevention and treatment programmes for children and youth.

Older Persons and Persons with Disabilities are amongst the most vulnerable and are often marginalised in communities. The Department will continue to provide programmes that ensure the rights and dignity of both Older Persons and Persons with Disabilities are protected and enable access to opportunities that allow them to be active participants in their communities and access to specialised care.

Nutritional support will continue to be provided to vulnerable households across the Province. In addition to this the Department, through its sustainable livelihoods programme will continue to support EPWP and skills development initiatives in vulnerable communities.

The Department will continue to provide programmes that empower youth. In addition to the aforementioned statutory services for youth, Youth Cafés will continue to provide skills development, work readiness and positive social behaviour programmes.

At a local government level, the Department will continue to actively engage with municipalities on the planning and implementation of integrated service delivery. This includes engagement during the development of integrated development plans and service delivery and budget implementation plans, participation in various municipal fora and review of current memoranda of understanding with municipalities to enhance intergovernmental co-operation.

The Department works closely with governmental, civil society, traditional leaders, and international partners to extend inclusive social protection into vulnerable and rural communities. These partnerships strengthen service delivery, build community resilience, and enable coordinated, people centred responses through shared expertise, capacity-building, and innovation for improved impact.

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

The Department aligned its service delivery with national and provincial priorities as outlined in the NDP 2030, MTDP 2024 - 2029, and PSP 2025 - 2030. It prioritised the delivery of core statutory services and programmes aimed at empowering and supporting vulnerable communities across the province.

In line with its statutory obligations under the Children's Act (2005), the Department provided prevention, early intervention, statutory, reunification, and aftercare services to over 12 800 children, including 100 children with disabilities, in need of care and protection. These services included parental support, psychosocial and therapeutic interventions, foster care, temporary safe care, and transitional support for children in alternative care. More than 3 400 children in residential care facilities received therapeutic services, SUD support, GBV interventions, and crime prevention programmes to support reintegration. Emotional and developmental needs were addressed through community-based interventions at 26 funded Risiha sites and Drop-in Centres, while After School Care (ASC) facilities provided academic support and nutritious meals to over 3 100 children.

In support of approved access, the Department will open the first CYCC in the Central Karoo (Murraysburg) in March 2026. Furthermore, an intermediate CYCC, which opened in September 2025 as a step-down CYCC for children in alternative care transitioning from secure care moving into a less restrictive CYCC, has proven successful. DSD will continue to roll out this new CYCC model as resources become available.

Support to over 17 000 victims of GBV was sustained through psychosocial services at funded GBV shelters and ten funded TCCs. In addition, shelter services were expanded with the opening of a facility in Overberg in August 2025, bringing the total number of GBV shelters in the province to 27. The Risk Assessment Tool was implemented to guide social workers in referring victims to appropriate interventions, in line with the Western Cape Government's GBV Implementation Plan.

SUD awareness and training programmes were delivered to over 1 600 learners through community- and school-based initiatives in hotspot and high-risk areas across the province. In line with its statutory mandate,

the Department focused on assisting previously unregistered SUD treatment facilities. Additionally, the registration and compliance of residential care facilities for Older Persons and Persons with Disabilities were prioritised throughout the year.

Psychosocial support was provided to over 5 200 vulnerable households requiring humanitarian relief to alleviate the impact of disasters and undue hardship. This included targeted feeding programmes and the creation of short-term employment opportunities through skills development initiatives. Post-disaster humanitarian response capabilities were enhanced through partnerships with Humanitarian Relief Organisations to support affected communities more effectively.

In addition, 747 work opportunities were created through the EPWP, providing individuals, especially youth, women, and Persons with Disabilities with stipends and skills training aimed at reducing poverty and enhancing work experience. The Department also maintained the provision of 2 398 subsidised bed spaces at funded shelters for homeless adults and provided reintegration services to 186 homeless individuals across the province. Over 10 700 NEET youth were prioritised through access to online learning, digital tools, and academic support via Youth Cafés and CBOs.

To strengthen the NPO sector, the Department provided assistance with registration and compliance under the NPO Act and delivered training to promote good governance, accountability, and sustainability to over 2 400 NPOs.

Innovation and technology played a key role in service optimisation. The rollout of the Social Work Integrated Management System (SWIMS) enabled the digitisation of client files, reduced administrative burdens, and increased client engagement time for social workers. Social workers from the Western Cape Education Department were onboarded onto the system, together with two Designated Child Protection Organisations, while a third organisation is undergoing training. Furthermore, three mobile offices operating in the West Coast, Cape Winelands, Overberg, and Central Karoo regions extended essential social development services to remote areas.

3. Outlook for the coming financial year (2026/27)

In 2026/27, the Department of Social Development (DSD) will focus on strengthening statutory services, expanding child protection interventions, and improving early support to vulnerable families. Key priorities include expanding PEI services, intensifying foster care supervision, standardising and improving reunification programmes, increasing guidance to and monitoring of Designated Child Protection Organisations and prioritising the registration of Drop-in Centres and After School Care facilities to ensure safe and supportive spaces for children. Emotional regulation programmes will be expanded to support the mental health of children and youth at risk. To meet the growing demand for alternative care, bed-space capacity will be increased through new facilities, infrastructure upgrades, and pioneering models such as intermediate CYCCs that offer more responsive care options, while progressing with the development of Siyakathala CYCC.

The safety, dignity, and inclusion of Older Persons and Persons with Disabilities will be prioritised through enhanced facility registration, strengthened community-based support and abuse reporting and response systems, and improved accessibility to GBV shelters. Support to victims of GBV will be enhanced through the expansion of the GBV shelter network - including specialised facilities for LGBTQIA+ persons, men, and trafficking survivors - alongside the expansion of the GBV Ambassador Programme.

The Department will focus on preventative, early intervention, aftercare, and reintegration services, while expanding community-based support for substance use disorders in rural areas. These services will be

coordinated with government departments and community partners to ensure accessible, high-quality care for those who need it most.

Youth development will be advanced through strengthened partnerships with educational institutions, expanded rural outreach, and the continuation of the Sanitary Dignity Project. Efforts to reduce poverty and strengthen livelihoods will be intensified through nutritional support, skills development, income-generating initiatives, and temporary work opportunities designed to strengthen household resilience and promote self-reliance. Humanitarian and disaster relief responses will continue to support communities facing urgent and unforeseen vulnerabilities.

Partnerships remain foundational to the Department's approach, with deeper collaboration planned across government, municipalities and the private sector to strengthen service delivery. In addition, support to NPOs will be enhanced with the roll-out of the Ambassador Strategy, with the aim of expanding mentorship support for NPOs, and strengthening compliance and capacity-building.

Improving access to services and enhancing service quality will continue to guide the Department's work. The deployment of mobile offices in remote rural communities will continue to ensure these communities receive direct access to essential services, while the roll-out and enhancement of digital innovations such as the SWIMS App will strengthen professional standards and create space for social workers to conduct more meaningful client engagement.

4. Service delivery risks

Constrained budgetary resources limit the Department's ability to meet the growing demand for social welfare and community development services. The sustainability of the NPO sector remains a risk as funding sources continue to dwindle, resulting in the likely closure of many of these organisations, leaving their staff unemployed and affecting access to services by vulnerable communities. These closures would also require the already stretched Departmental workforce to fill the resulting gap in services, increasing caseloads and the risk of staff burnout. With budget constraints severely restricting the expansion of human resource capacity, the Department will be placed at a heightened risk of non - compliance with legislation, thus increasing the potential for litigation. Furthermore, the reduction in travelling and subsistence will impact on the Department's ability to render services in critical areas and limit its ability to conduct comprehensive oversight of funded NPOs and internal governance functions.

Despite the implementation of several initiatives to improve staff safety, the incidence of attacks on social service professionals while executing their duties continues to increase, negatively affecting the Department's ability to reach clients. The continued implementation of the necessary safety and security measures are therefore paramount in ensuring that Departmental staff, clients/residents, and moveable and immovable assets remain safe from harm.

5. Reprioritisation

This has been discussed under the heading*: Budget Decisions.*

6. Procurement

Summary of major procurement initiatives planned

Term contracts for the appointment of service providers to provide cleaning services at Sivuyile, Metro North and Cape Winelands for a period of three (3) years.

Term contract for the appointment of service providers for the rendering of catering services at Child and Youth Care Centres and Treatment Centres for a period of five (5) years.

Term contract for the appointment of service providers to provide security services at the regions and facilities of the Department of Social Development for a period of three (3) years.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	2 281 777	2 431 769	2 414 868	2 587 319	2 587 319	2 586 751	**2 808 898**	8.59	2 946 762	3 066 866
Conditional grants	4 920	4 052	2 871	3 761	3 911	3 911	**3 290**	(15 .88)		
Expanded Public Works Prgramme Integrated Grant for Provinces	4 920	4 052	2 871	3 761	3 911	3 911	**3 290**	(15 .88)		
Financing	67 817	36 929	69 194	133 094	167 164	167 164	**83 678**	(49 .94)	53 171	
Provincial Revenue Fund	67 817	36 929	69 194	133 094	167 164	167 164	**83 678**	(49 .94)	53 171	
Total Treasury funding	2 354 514	2 472 750	2 486 933	2 724 174	2 758 394	2 757 826	**2 895 866**	5.01	2 999 933	3 066 866
Departmental receipts										
Sales of goods and services other than capital assets	895	920	946	1 021	1 021	1 021	**1 067**	4.51	1 115	1 162
Interest, dividends and rent on land	274	104	381	48	48	18	**50**	177.78	52	54
Sales of capital assets			79			30		(100.00)		
Financial transactions in assets and liabilities	815	1 188	1 324	367	367	935	**384**	(58.93)	402	402
Total departmental receipts	1 984	2 212	2 730	1 436	1 436	2 004	**1 501**	(25.10)	1 569	1 618
Total receipts	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces was merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name Expanded Public Works Programme Integrated Grant for Provinces.

Summary of receipts:

Total receipts are expected to increase by R137.537 million or 4.98 per cent from R2.759 billion in the 2025/26 (revised estimate) to R2.897 billion in 2026/27.

Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 96.95 per cent of total funding in 2026/27. Equitable Share Funding is expected to continue to increase to R3.067 billion in 2028/29.

Departmental receipts:

Departmental receipts are expected to decrease by R503 000 or 25.10 per cent from R2.004 million in 2025/26 (revised estimate) to R1.501 million in 2026/27 due to a reduction in provision for bad debts. The main source of the Departmental receipts over the 2026 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Budgetary Pressure resulting from provision of statutory services:

Provision is made for improvement of conditions of service, pay progression of 1.5 per cent, and increases on housing allowance and medical aid in each year over the MTEF.

Inflationary provision for operational expenditure is 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29.

Limited provision has been made to maintain the establishment over the MTEF.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTDP (2024 - 2029)	**Strategic Priority 1:** Inclusive growth and job creation (Apex priority)		**Strategic Priority 2:** Reducing poverty and tackling the high cost of living	
WCG Provincial Strategic Plan 2025 - 2030	**Integration Impact Areas:**			
	Households and Human Development	Cohesive Communities	Youth Agency and Preparedness	Economic and Growth Opportunities
	Strategic Portfolios:			
	Growth for Jobs	Safety	Educated, Healthy and Caring Society	Innovation, Culture and Governance
Departmental Outcomes	**Impact Statement:** Safe, nurturing, empowering and supportive environments for vulnerable children, women, youth, Persons with Disabilities, Older Persons and families in the Western Cape Province.			
	Children and persons are safe and live in protected family environments.		Vulnerable persons have nutritional support and work opportunities.	
	Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.		Youth make positive, healthy life choices which enhance their wellbeing.	
	Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.		Improved corporate governance for enhanced service delivery.	
	Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.			

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	230 708	245 529	256 582	279 009	284 003	284 003	**292 248**	2.90	305 601	316 231
2. Social Welfare Services	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	**1 322 509**	5.66	1 370 127	1 387 558
3. Children and Families	452 193	507 970	493 120	533 524	542 663	542 663	**577 533**	6.43	592 217	614 864
4. Restorative Services	486 106	514 391	531 734	584 403	587 009	587 009	**607 510**	3.49	637 953	653 723
5. Development and Research	116 741	98 528	89 325	93 038	94 513	94 513	**97 567**	3.23	95 604	96 108
Total payments and estimates	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.
Programme 3: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.
Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 290 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 241 614	1 308 645	1 364 368	1 507 793	1 493 735	1 493 387	**1 592 170**	6.61	1 689 138	1 750 294
Compensation of employees	1 025 068	1 064 732	1 112 967	1 225 051	1 205 051	1 204 703	**1 295 246**	7.52	1 384 504	1 434 420
Goods and services	216 546	243 913	251 401	282 742	288 684	288 684	**296 924**	2.85	304 634	315 874
Transfers and subsidies to	1 063 503	1 102 627	1 053 916	1 136 412	1 172 139	1 172 487	**1 229 683**	4.88	1 237 764	1 211 278
Departmental agencies and accounts	3 085	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Public corporations and private enterprises	33	39	48	47	66	66	**47**	(28.79)	49	51
Non-profit institutions	1 034 103	1 080 356	1 031 123	1 107 270	1 138 435	1 138 435	**1 190 702**	4.59	1 213 540	1 184 522
Households	26 282	19 036	19 311	25 421	29 963	30 311	**35 089**	15.76	20 203	22 610
Payments for capital assets	50 394	62 181	69 492	81 405	93 397	93 397	**75 514**	(19.15)	74 600	106 912
Buildings and other fixed structures	56	194	63							30 000
Machinery and equipment	50 338	61 987	69 429	81 405	93 397	93 397	**75 514**	(19.15)	74 600	76 912
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication:Licences	33	39	48	47	66	66	**47**	(28.79)	49	51
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Unemployment Insurance Fund	96									
Total departmental transfers to other entities	3 118	3 235	3 482	3 721	3 741	3 741	**3 892**	4.04	4 021	4 146

Note[1]: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Note[2]: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

9. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the District level within the Department

Policy developments

None.

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

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Organisational redesign to improve efficiencies and human resources;

Infrastructure: expansion of local offices, service points and maintenance of current office accommodation - subject to the availability of suitable sites and the funding thereof;

Supply Chain Management (SCM): leveraging innovation and digital solutions to streamline processes and minimise administrative burdens, subject to budget availability; and

Digitalisation Interventions: the utilisation of SWIMS and NPOMS streamlines workflows, automates repetitive tasks, and reduces manual errors, while MyContent enables the collection and analysis of large volumes of data.

Expenditure trends analysis

The increase of R8.245 million or 2.90 per cent from the revised estimate of R284.003 million in 2025/26 to R292.248 million in 2026/27. The budget allocation then increases to R305.601 million in 2027/28 and further to R316.231 million in 2028/29.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery

Outputs as per Annual Performance Plan

Capacity building of social work and related professions

Social workers are employed by DSD

Timeous payment of invoices

To promote good governance in support of quality service delivery

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	7 644	7 909	9 688	10 028	10 261	10 261	**10 593**	3.24	11 239	11 630
2. Corporate Management Services	141 295	154 961	166 562	181 412	186 862	186 862	**188 565**	0.91	199 034	205 910
3. District Management	81 769	82 659	80 332	87 569	86 880	86 880	**93 090**	7.15	95 328	98 691
Total payments and estimates	230 708	245 529	256 582	279 009	284 003	284 003	**292 248**	2.90	305 601	316 231

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	211 974	224 827	231 050	251 265	251 653	251 653	**262 146**	4.17	278 733	288 527
Compensation of employees	178 605	183 206	187 547	205 031	205 031	205 031	**213 519**	4.14	228 233	236 462
Goods and services	33 369	41 621	43 503	46 234	46 622	46 622	**48 627**	4.30	50 500	52 065
Transfers and subsidies to	9 332	4 324	7 031	10 785	13 184	13 184	**11 255**	(14 .63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	**47**	(28 .79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	**7 363**	(22 .03)	2 530	2 610
Payments for capital assets	8 415	14 869	16 614	16 959	18 607	18 607	**18 847**	1.29	20 317	20 948
Buildings and other fixed structures	34	43	63							
Machinery and equipment	8 381	14 826	16 551	16 959	18 607	18 607	**18 847**	1.29	20 317	20 948
Payments for financial assets	987	1 509	1 887		559	559		(100 .00)		
Total economic classification	230 708	245 529	256 582	279 009	284 003	284 003	**292 248**	2.90	305 601	316 231

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	9 332	4 324	7 031	10 785	13 184	13 184	**11 255**	(14 .63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Departmental agencies (non-business entities)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	**47**	(28 .79)	49	51
Public corporations	11	14	22	47	66	66	**47**	(28 .79)	49	51
Other transfers to public corporations	11	14	22	47	66	66	**47**	(28 .79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	**7 363**	(22 .03)	2 530	2 610
Social benefits	5 168	1 085	2 119	2 264	1 583	1 583	**7 303**	361.34	2 470	2 550
Other transfers to households	1 164	29	1 456	4 800	7 860	7 860	**60**	(99 .24)	60	60

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

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 2.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of Older Persons

Sub-programme 2.3: Services to the Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to children with severe and profound intellectual disabilities- including transport subsidy funding for transportation;

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R70.867 million or 5.66 per cent from the revised estimate of R1.252 billion in 2025/26 to R1.323 billion in 2026/27 is due to increased subsidies for Services to Older Persons, Services to the Persons with Disabilities and Social Relief for humanitarian aid and disaster response. The budget allocation then increases to R1.370 billion in 2027/28 and further to R1.388 billion in 2028/29.

Outcomes as per Strategic Plan

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

Residential care services/facilities are available for Older Persons

Community-based care and support services are available for Older Persons

Allegations of abuse of Older Persons are investigated

Residential facilities for Persons with Disabilities are available

Funded community-based day care programmes are available for Persons with Disabilities

Disaster cases assessed

Boxes of sanitary packs are distributed to identified schools and facilities

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

Table 9.2 Summary of payments and estimates - Programme 2: Social Welfare Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management and Support	609 810	634 740	671 891	730 875	718 450	718 450	**776 550**	8.09	813 914	844 367
2. Services to Older Persons	246 034	251 464	240 523	254 696	276 674	276 674	**286 188**	3.44	290 410	282 526
3. Services to the Persons with Disabilities	198 450	206 751	192 217	224 895	232 989	232 989	**235 160**	0.93	240 217	234 310
5. Social Relief	16 456	15 589	14 271	25 170	23 529	23 529	**24 611**	4.60	25 586	26 355
Total payments and estimates	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	**1 322 509**	5.66	1 370 127	1 387 558

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	639 068	666 580	687 509	768 784	746 794	746 709	**811 794**	8.72	863 834	896 050
Compensation of employees	547 042	563 725	585 970	641 375	620 198	620 113	**674 082**	8.70	720 534	746 512
Goods and services	92 026	102 855	101 539	127 409	126 596	126 596	**137 712**	8.78	143 300	149 538
Transfers and subsidies to	397 680	404 514	390 394	416 987	445 029	445 114	**466 111**	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	**457 785**	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	**8 326**	211.84	563	580
Payments for capital assets	34 002	37 450	40 999	49 865	59 819	59 819	**44 604**	(25 .44)	41 822	43 118
Buildings and other fixed structures		151								
Machinery and equipment	34 002	37 299	40 999	49 865	59 819	59 819	**44 604**	(25 .44)	41 822	43 118
Total economic classification	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	**1 322 509**	5.66	1 370 127	1 387 558

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	397 680	404 514	390 394	416 987	445 029	445 114	**466 111**	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Public corporations	2	3	3							
Other transfers to public corporations	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	**457 785**	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	**8 326**	211.84	563	580
Social benefits	5 041	3 041	2 484	521	2 585	2 670	**8 326**	211.84	563	580

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

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 3.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-Based Care Services for Children

provide protection, care and support to vulnerable children in communities

Policy developments

None.

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

The following principle guided the budget decisions over the MTEF:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) subject to funding availability and noting constrained economic conditions; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

Expenditure trends analysis

The increase of R34.870 million or 6.43 per cent from the revised estimate of R542.663 million in 2025/26 to R577.533 million in 2026/27 as a result of inflationary increases received for the Designated Child Protection Organisations(DCPOs) and Non- DCPO NPOs, an allocation for the CYCC for differently abled children at risk and allocation for bedspace expansion at Homeless Family Shelter and Homeless Shelters for adults . The budget allocation then increases to R592.217 million in 2027/28 and further to R614.864 million in 2028/29.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments

Outputs as per Annual Performance Plan

Subsidised beds in shelters for homeless adults are available to adults who require them

Family preservation and support services are available to affected families

Children at risk are provided with appropriate interventions

Registered ASC facilities

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

Table 9.3 Summary of payments and estimates - Programme 3: Children and Families

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management and Support	4 687	3 327	5 047	5 409	6 130	6 130	**6 346**	3.52	6 781	7 026
2. Care and Services to Families	106 446	123 501	109 396	114 699	114 255	114 255	**121 805**	6.61	126 359	125 583
3. Child Care and Protection	212 240	246 565	244 452	268 211	277 073	277 073	**291 928**	5.36	296 085	290 696
4. ECD and Partial Care	17 162	17 832	10 711	11 260	11 260	11 260	**11 955**	6.17	12 375	12 256
5. Child and Youth Care Centres	111 658	116 745	123 514	133 945	133 945	133 945	**145 499**	8.63	150 617	179 303
Total payments and estimates	452 193	507 970	493 120	533 524	542 663	542 663	**577 533**	6.43	592 217	614 864

Note: Sub-programme 3.4: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Children and Families

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	21 639	22 736	24 869	27 055	30 055	30 055	**40 199**	33.75	42 943	44 489
Compensation of employees	20 859	21 924	24 202	26 254	26 254	26 254	**39 477**	50.37	42 197	43 719
Goods and services	780	812	667	801	3 801	3 801	**722**	(81.00)	746	770
Transfers and subsidies to	430 334	485 186	468 046	506 469	512 508	512 508	**537 334**	4.84	549 274	540 375
Non-profit institutions	417 067	471 020	455 601	489 677	495 677	495 677	**521 364**	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	**15 970**	(5.12)	15 983	18 258
Payments for capital assets	220	48	205		100	100		(100.00)		30 000
Buildings and other fixed										30 000
Machinery and equipment	220	48	205		100	100		(100.00)		
Total economic classification	452 193	507 970	493 120	533 524	542 663	542 663	**577 533**	6.43	592 217	614 864

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	430 334	485 186	468 046	506 469	512 508	512 508	**537 334**	4.84	549 274	540 375
Non-profit institutions	417 067	471 020	455 601	489 677	495 677	495 677	**521 364**	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	**15 970**	(5.12)	15 983	18 258
Social benefits	1 646	96	1		39	39	**498**	1 176.92		
Other transfers to households	11 621	14 070	12 444	16 792	16 792	16 792	**15 472**	(7.86)	15 983	18 258

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 4.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention and rehabilitation

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Focus on Departmental statutory priorities;

Maintaining operations at the 26 GBV shelters for abused women (VEP); and

Filling of critical posts at secure care facilities.

Expenditure trends analysis

The increase of R20.501 million or 3.49 per cent from the revised estimate of R587.009 million in 2025/26 to R607.510 million in 2026/27. The budget allocation then increases to R637.953 million in 2027/28 and further to R653.723 million in 2028/29.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments

Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour

Outputs as per Annual Performance Plan

Diversion programmes for adults in conflict with the law are available

Diversion programmes for children in conflict with the law are available

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children

Psychosocial support services are available for victims of crime and violence

Completed victim impact reports

Funded inpatient treatment services are available

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

Table 9.4 Summary of payments and estimates - Programme 4: Restorative Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management and Support	5 966	6 557	6 474	7 063	7 436	7 436	**7 680**	3.28	8 197	8 490
2. Crime Prevention and Support	305 314	329 859	340 777	388 244	377 173	377 173	**388 618**	3.03	410 444	423 979
3. Victim Empowerment	68 299	72 683	71 651	78 775	80 293	80 293	**83 103**	3.50	86 421	86 161
4. Substance Abuse, Prevention and Rehabilitation	106 527	105 292	112 832	110 321	122 107	122 107	**128 109**	4.92	132 891	135 093
Total payments and estimates	486 106	514 391	531 734	584 403	587 009	587 009	**607 510**	3.49	637 953	653 723

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	341 257	363 031	390 698	429 418	430 758	430 758	**444 971**	3.30	471 859	488 322
Compensation of employees	257 613	273 508	291 083	326 347	326 347	326 347	**339 858**	4.14	363 279	376 375
Goods and services	83 644	89 523	99 615	103 071	104 411	104 411	**105 113**	0.67	108 580	111 947
Transfers and subsidies to	137 100	141 555	129 719	140 404	141 464	141 464	**150 476**	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	**148 069**	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	**2 407**	118.03	1 127	1 162
Payments for capital assets	7 749	9 805	11 317	14 581	14 787	14 787	**12 063**	(18.42)	12 461	12 846
Buildings and other fixed structures	22									
Machinery and equipment	7 727	9 805	11 317	14 581	14 787	14 787	**12 063**	(18.42)	12 461	12 846
Total economic classification	486 106	514 391	531 734	584 403	587 009	587 009	**607 510**	3.49	637 953	653 723

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	137 100	141 555	129 719	140 404	141 464	141 464	**150 476**	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Public corporations	20	22	23							
Other transfers to public corporations	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	**148 069**	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	**2 407**	118.03	1 127	1 162
Social benefits	1 642	675	797	1 044	1 104	1 104	**2 407**	118.03	1 127	1 162

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

Programme 5: Development and Research

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme

Sub-programme 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

These interventions are managed transversally within the sub-programme

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community-Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

These interventions are managed transversally within the sub-programme.

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

These interventions are managed transversally within the sub-programme

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

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

The following principles guided the budget decisions:

Implementation of the provincial youth development strategy; and

Provision of nutritional support to vulnerable households.

Expenditure trends analysis

The increase of R3.054 million or 3.23 per cent in the revised budget of R94.513 million in 2025/26 to R97.567 million in 2026/27. The budget allocation increases to R95.604 million in 2027/28 and to R96.108 million in 2028/29.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery

Vulnerable persons have nutritional support and work opportunities

Youth make positive, healthy life choices which enhance their wellbeing

Outputs as per Annual Performance Plan

NPOs are capacitated

Vulnerable persons receive daily meals

EPWP work opportunities

Youth skills development programmes are available

Demographic research and profiling undertaken to analyse the population and development situation

Programmes are implemented to promote awareness and understanding of population and development issues

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

Table 9.5 Summary of payments and estimates - Programme 5: Development and Research

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management and Support	7 310	7 644	8 209	8 853	9 205	9 205	**6 193**	(32.72)	6 608	6 845
3. Institutional Capacity Building and Support for NPOs	3 096	3 098	3 373	3 329	3 137	3 137	**6 599**	110.36	7 044	7 296
4. Poverty Alleviation and Sustainable Livelihoods	86 288	66 717	57 758	59 675	60 768	60 768	**61 340**	0.94	58 462	58 268
6. Youth Development	16 919	17 282	15 726	16 475	16 697	16 697	**18 599**	11.39	18 322	18 345
8. Population Policy Promotion	3 128	3 787	4 259	4 706	4 706	4 706	**4 836**	2.76	5 168	5 354
Total payments and estimates	116 741	98 528	89 325	93 038	94 513	94 513	**97 567**	3.23	95 604	96 108

Note: Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 290 000 (2026/27).

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	27 676	31 471	30 242	31 271	34 475	34 212	**33 060**	(3.37)	31 769	32 906
Compensation of employees	20 949	22 369	24 165	26 044	27 221	26 958	**28 310**	5.02	30 261	31 352
Goods and services	6 727	9 102	6 077	5 227	7 254	7 254	**4 750**	(34.52)	1 508	1 554
Transfers and subsidies to	89 057	67 048	58 726	61 767	59 954	60 217	**64 507**	7.12	63 835	63 202
Departmental agencies and accounts	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	**63 484**	5.89	63 835	63 202
Households		40	10			263	**1 023**	288.97		
Payments for capital assets	8	9	357		84	84		(100.00)		
Machinery and equipment	8	9	357		84	84		(100.00)		
Total economic classification	116 741	98 528	89 325	93 038	94 513	94 513	**97 567**	3.23	95 604	96 108

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	89 057	67 048	58 726	61 767	59 954	60 217	**64 507**	7.12	63 835	63 202
Departmental agencies and accounts	96									
Departmental agencies (non-business entities)	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	**63 484**	5.89	63 835	63 202
Households		40	10			263	**1 023**	288.97		
Social benefits		40	10			263	**1 023**	288.97		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate					
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29	
	Personnel number [1]	Costs	Personnel number [1]	Costs	Personnel number [1]	Costs	Filled posts	Additional posts	Personnel number [1]	Costs	Personnel number [1]	Costs	Personnel number [1]	Costs	Personnel number [1]	Costs
Salary level																
1 – 7	1 840	575 842	1 757	610 543	1 800	594 161	1 851		1 851	636 007	1 870	694 885	1 908	750 377	1 905	745 482
8 – 10	545	337 574	610	353 356	602	346 836	605		605	383 372	605	405 359	608	430 175	626	475 819
11 – 12	68	79 904	73	66 922	71	113 241	69		69	122 038	69	128 591	69	134 524	69	140 564
13 – 16	25	31 748	21	33 642	22	58 729	24		24	63 286	24	66 411	24	69 428	24	72 555
Other			1	269												
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549		2 549	1 204 703	**2 568**	**1 295 246**	2 609	1 384 504	2 624	1 434 420
Programme																
Administration	380	178 605	368	183 206	362	187 547	363		363	205 031	363	213 519	366	228 233	363	236 462
Social Welfare Services	1 212	547 042	1 220	563 725	1 212	585 970	1 218		1 218	620 113	1 237	674 082	1 240	720 534	1 258	746 512
Children and Families	38	20 859	38	21 924	42	24 202	42		42	26 254	42	39 477	74	42 197	74	43 719
Restorative Services	813	257 613	798	273 508	843	291 083	890		890	326 347	890	339 858	893	363 279	893	376 375
Development and Research	35	20 949	38	22 369	36	24 165	36		36	26 958	36	28 310	36	30 261	36	31 352
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549		2 549	1 204 703	**2 568**	**1 295 246**	2 609	1 384 504	2 624	1 434 420
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	636	334 277	600	284 381	619	303 495	619		619	327 201	619	345 376	619	361 401	619	377 628
Professional Nurses, Staff Nurses and Nursing Assistants	31	8 131	24	12 571	44	13 416	44		44	14 464	44	15 267	44	15 975	44	16 692
Social Services Professions	1 761	661 133	1 789	743 878	1 771	770 548	1 825		1 825	835 537	1 844	905 574	1 885	976 752	1 900	1 008 360
Therapeutic, Diagnostic and other related Allied Health Professionals	12	3 359	12	7 207	13	7 691	13		13	8 292	13	8 753	13	9 159	13	9 570
Educators and related professionals	34	18 016	35	16 571	48	17 685	48		48	19 066	48	20 125	48	21 059	48	22 005
Others such as interns, EPWP, learnerships, etc	4	152	2	124		132				143		151		158		165
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549		2 549	1 204 703	**2 568**	**1 295 246**	2 609	1 384 504	2 624	1 434 420

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	2 478	2 462	2 495	2 568	2 549	2 549	**2 568**	0.75	2 609	2 624
Number of personnel trained	2 109	2 109	2 204	2 302	2 302	2 302	**2 408**	4.60	2 516	2 629
of which										
Male	883	883	923	964	964	964	**1 008**	4.56	1 053	1 100
Female	1 226	1 226	1 281	1 338	1 338	1 338	**1 400**	4.63	1 463	1 529
Number of training opportunities	286	286	299	312	312	312	**326**	4.49	340	355
of which										
Tertiary	181	181	189	197	197	197	**206**	4.57	215	225
Workshops	81	81	85	89	89	89	**93**	4.49	97	101
Seminars	24	24	25	26	26	26	**27**	3.85	28	29
Number of bursaries offered	188	188	196	205	205	205	**214**	4.39	224	234
Number of interns appointed	23	23	24	25	25	25	**26**	4.00	27	28
Number of days spent on training	248	248	259	271	271	271	**283**	4.43	296	309
Payments on training by programme										
1. Administration	1 069	2 218	1 745	3 050	2 201	2 201	**2 334**	6.04	2 411	2 486
2. Social Welfare Services										
3. Children And Families										
4. Restorative Services				13	12	12	**12**		12	12
5. Development And Research					2	2		(100.00)		
Total payments on training	1 069	2 218	1 745	3 063	2 215	2 215	**2 346**	5.91	2 423	2 498

Note: Tables 10.2 and 10.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	895	920	946	1 021	1 021	1 021	**1 067**	4.51	1 115	1 162
Sales of goods and services produced by department (excl. capital assets)	895	920	946	1 021	1 021	1 021	**1 067**	4.51	1 115	1 162
Sales by market establishments	57	491	59	536	536	536	**560**	4.48	585	611
Other sales	838	429	887	485	485	485	**507**	4.54	530	551
Other	838	429	887	485	485	485	**507**	4.54	530	551
Interest, dividends and rent on land	274	104	381	48	48	18	**50**	177.78	52	54
Interest	274	104	381	48	48	18	**50**	177.78	52	54
Sales of capital assets			79			**30**		(100.00)		
Other capital assets			79			30		(100.00)		
Financial transactions in assets and liabilities	815	1 188	1 324	367	367	935	**384**	(58.93)	402	402
Other	815	1 188	1 324	367	367	935	**384**	(58.93)	402	402
Total departmental receipts	1 984	2 212	2 730	1 436	1 436	2 004	**1 501**	(25.10)	1 569	1 618

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	1 241 614	1 308 645	1 364 368	1 507 793	1 493 735	1 493 387	**1 592 170**	6.61	1 689 138	1 750 294
Compensation of employees	1 025 068	1 064 732	1 112 967	1 225 051	1 205 051	1 204 703	**1 295 246**	7.52	1 384 504	1 434 420
Salaries and wages	870 731	895 818	930 941	1 032 182	1 006 025	1 005 677	**1 088 395**	8.23	1 163 399	1 205 344
Social contributions	154 337	168 914	182 026	192 869	199 026	199 026	**206 851**	3.93	221 105	229 076
Goods and services	216 546	243 913	251 401	282 742	288 684	288 684	**296 924**	2.85	304 634	315 874
of which										
Administrative fees	676	405	269	625	651	651	**669**	2.76	696	724
Advertising	1 666	1 864	2 210	3 625	3 251	3 254	**4 636**	42.47	4 789	4 936
Minor assets	3 801	5 761	2 304	6 911	7 823	7 823	**6 631**	(15.24)	7 118	7 338
Audit costs: External	5 023	5 557	6 717	6 921	7 626	7 626	**7 942**	4.14	8 204	8 458
Bursaries: Employees	650	613	1 074	1 800	3 800	3 800	**3 957**	4.13	4 088	4 215
Catering: Departmental activities	813	3 927	7 355	6 760	9 304	9 310	**13 747**	47.66	13 982	14 416
Communication (G&S)	3 616	3 391	3 947	4 426	3 803	3 803	**4 057**	6.68	4 190	4 319
Computer services	2 523	2 445	2 822	2 735	3 176	3 176	**3 324**	4.66	3 434	3 541
Consultants: Business and advisory services	2 582	3 033	4 779	5 602	5 985	5 985	**6 234**	4.16	6 441	6 641
Legal services (G&S)	754	1 487	1 998	1 644	1 472	1 472	**1 533**	4.14	1 584	1 633
Contractors	2 901	3 233	4 495	4 649	5 728	5 728	**5 555**	(3.02)	5 738	5 915
Agency and support/ outsourced services	35 205	37 518	36 988	46 315	39 143	39 143	**41 413**	5.80	39 380	40 600
Entertainment	17	17	41	75	53	53	**49**	(7.55)	48	49
Fleet services (including government motor transport)	26 291	27 565	28 094	28 044	27 327	27 327	**27 268**	(0.22)	28 168	29 041
Inventory: Other supplies	11 278	9 664	2 263	11 967	11 861	11 861	**12 352**	4.14	12 810	13 220
Consumable supplies	15 404	20 633	17 623	17 094	19 742	19 740	**20 750**	5.12	21 505	22 171
Consumable: Stationery, printing and office supplies	3 782	4 732	4 307	4 943	5 213	5 213	**5 587**	7.17	5 771	5 949
Operating leases	2 828	2 572	3 872	4 118	4 042	4 042	**4 244**	5.00	4 386	4 523
Rental and hiring	14	13	10	5	7	7		(100.00)		
Property payments	86 291	95 303	107 538	106 824	112 190	112 190	**110 458**	(1.54)	115 240	120 593
Transport provided: Departmental activity	2	17								
Travel and subsistence	4 865	6 623	6 938	8 866	9 693	9 686	**9 365**	(3.31)	9 674	9 975
Training and development	1 069	2 218	1 745	3 063	2 215	2 215	**2 346**	5.91	2 423	2 498
Operating payments	4 388	5 156	3 585	5 207	4 315	4 315	**4 539**	5.19	4 688	4 833
Venues and facilities	107	166	427	523	264	264	**268**	1.52	277	286
Transfers and subsidies to	1 063 503	1 102 627	1 053 916	1 136 412	1 172 139	1 172 487	**1 229 683**	4.88	1 237 764	1 211 278
Departmental agencies and accounts	3 085	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Departmental agencies (non-business entities)	3 085	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Other	96									
Public corporations and private enterprises	33	39	48	47	66	66	**47**	(28.79)	49	51
Public corporations	33	39	48	47	66	66	**47**	(28.79)	49	51
Other transfers to public corporations	33	39	48	47	66	66	**47**	(28.79)	49	51
Non-profit institutions	1 034 103	1 080 356	1 031 123	1 107 270	1 138 435	1 138 435	**1 190 702**	4.59	1 213 540	1 184 522
Households	26 282	19 036	19 311	25 421	29 963	30 311	**35 089**	15.76	20 203	22 610
Social benefits	13 497	4 937	5 411	3 829	5 311	5 659	**19 557**	245.59	4 160	4 292
Other transfers to households	12 785	14 099	13 900	21 592	24 652	24 652	**15 532**	(36.99)	16 043	18 318
Payments for capital assets	50 394	62 181	69 492	81 405	93 397	93 397	**75 514**	(19.15)	74 600	106 912
Buildings and other fixed structures	56	194	63							30 000
Buildings	56	194	63							30 000
Machinery and equipment	50 338	61 987	69 429	81 405	93 397	93 397	**75 514**	(19.15)	74 600	76 912
Transport equipment	38 620	45 505	53 935	49 535	59 123	59 123	**57 417**	(2.89)	55 906	57 639
Other machinery and equipment	11 718	16 482	15 494	31 870	34 274	34 274	**18 097**	(47.20)	18 694	19 273
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	%Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	211 974	224 827	231 050	251 265	251 653	251 653	**262 146**	4.17	278 733	288 527
Compensation of employees	178 605	183 206	187 547	205 031	205 031	205 031	**213 519**	4.14	228 233	236 462
Salaries and wages	151 400	154 176	157 314	172 462	172 032	172 032	**179 360**	4.26	191 720	198 632
Social contributions	27 205	29 030	30 233	32 569	32 999	32 999	**34 159**	3.52	36 513	37 830
Goods and services	33 369	41 621	43 503	46 234	46 622	46 622	**48 627**	4.30	50 500	52 065
of which										
Administrative fees	542	342	217	562	565	565	**586**	3.72	606	627
Advertising	1 006	1 341	1 707	2 305	1 941	1 941	**3 272**	68.57	3 380	3 484
Minor assets	2 829	4 550	1 250	1 590	2 396	2 396	**978**	(59.18)	1 278	1 318
Audit costs: External	5 023	5 557	6 717	6 921	7 626	7 626	**7 942**	4.14	8 204	8 458
Bursaries: Employees	650	613	1 074	1 800	3 800	3 800	**3 957**	4.13	4 088	4 215
Catering: Departmental activities	109	134	434	334	438	438	**497**	13.47	513	529
Communication (G&S)	1 300	1 693	2 727	2 847	2 452	2 452	**2 607**	6.32	2 693	2 776
Computer services	2 523	2 445	2 822	2 329	2 764	2 764	**2 895**	4.74	2 991	3 084
Consultants: Business and advisory services	1 785	2 064	3 907	2 186	2 525	2 525	**2 630**	4.16	2 717	2 801
Legal services (G&S)	754	1 487	1 998	1 644	1 472	1 472	**1 533**	4.14	1 584	1 633
Contractors	109	342	1 371	349	279	279	**210**	(24.73)	216	222
Agency and support/ outsourced services	19	235	119							
Entertainment	16	12	38	66	41	41	**42**	2.44	43	44
Fleet services (including government motor transport)	5 439	5 658	4 652	5 326	4 870	4 870	**4 969**	2.03	5 134	5 293
Consumable supplies	382	2 141	1 131	430	789	789	**563**	(28.64)	581	599
Consumable: Stationery, printing and office supplies	1 380	1 338	1 069	1 502	1 567	1 567	**1 568**	0.06	1 620	1 670
Operating leases	504	452	883	896	950	950	**995**	4.74	1 028	1 060
Rental and hiring	2									
Property payments	5 770	6 323	6 807	6 694	6 951	6 951	**7 203**	3.63	7 441	7 672
Travel and subsistence	1 201	1 713	1 815	3 084	1 874	1 874	**2 698**	43.97	2 787	2 873
Training and development	1 069	2 218	1 745	3 050	2 201	2 201	**2 334**	6.04	2 411	2 486
Operating payments	918	884	595	1 879	951	951	**970**	2.00	1 001	1 032
Venues and facilities	39	79	425	440	170	170	**178**	4.71	184	189
Transfers and subsidies to	9 332	4 324	7 031	10 785	13 184	13 184	**11 255**	(14.63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Departmental agencies (non-business entities)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	**3 845**	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	**47**	(28.79)	49	51
Public corporations	11	14	22	47	66	66	**47**	(28.79)	49	51
Other transfers to public corporations	11	14	22	47	66	66	**47**	(28.79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	**7 363**	(22.03)	2 530	2 610
Social benefits	5 168	1 085	2 119	2 264	1 583	1 583	**7 303**	361.34	2 470	2 550
Other transfers to households	1 164	29	1 456	4 800	7 860	7 860	**60**	(99.24)	60	60
Payments for capital assets	8 415	14 869	16 614	16 959	18 607	18 607	**18 847**	1.29	20 317	20 948
Buildings and other fixed structures	34	43	63							
Buildings	34	43	63							
Machinery and equipment	8 381	14 826	16 551	16 959	18 607	18 607	**18 847**	1.29	20 317	20 948
Transport equipment	4 293	7 503	12 261	5 908	5 356	5 356	**6 124**	14.34	7 174	7 397
Other machinery and equipment	4 088	7 323	4 290	11 051	13 251	13 251	**12 723**	(3.98)	13 143	13 551
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	230 708	245 529	256 582	279 009	284 003	284 003	**292 248**	2.90	305 601	316 231

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Table A.2.2 Payments and estimates by economic classification - Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	639 068	666 580	687 509	768 784	746 794	746 709	**811 794**	8.72	863 834	896 050
Compensation of employees	547 042	563 725	585 970	641 375	620 198	620 113	**674 082**	8.70	720 534	746 512
Salaries and wages	469 052	479 506	495 627	546 538	521 540	521 455	**574 616**	10.19	614 214	636 359
Social contributions	77 990	84 219	90 343	94 837	98 658	98 658	**99 466**	0.82	106 320	110 153
Goods and services	92 026	102 855	101 539	127 409	126 596	126 596	**137 712**	8.78	143 300	149 538
of which										
Administrative fees	59	24	26	23	41	41	**43**	4.88	45	50
Advertising	631	469	443	1 197	1 210	1 210	**1 260**	4.13	1 302	1 342
Minor assets	180	242	161	4 391	4 274	4 274	**4 453**	4.19	4 601	4 743
Catering: Departmental activities	467	3 467	6 664	6 068	7 484	7 484	**12 804**	71.08	13 008	13 411
Communication (G&S)	1 664	1 314	1 044	1 353	1 107	1 107	**1 149**	3.79	1 186	1 222
Computer services				406	412	412	**429**	4.13	443	457
Consultants: Business and advisory services	684	714	777	2 784	3 178	3 178	**3 311**	4.19	3 421	3 527
Contractors	502	498	445	768	1 810	1 810	**1 880**	3.87	1 943	2 003
Agency and support/ outsourced services	15 172	16 205	16 045	23 107	17 550	17 550	**18 634**	6.18	19 248	19 844
Entertainment		1		2	2	2	**2**			
Fleet services (including government motor transport)	15 369	16 491	17 433	17 091	16 764	16 764	**17 185**	2.51	17 752	18 302
Inventory: Other supplies	11 278	9 664	2 263	11 967	11 861	11 861	**12 352**	4.14	12 810	13 220
Consumable supplies	2 633	3 577	2 997	4 644	4 732	4 732	**7 627**	61.18	7 952	8 198
Consumable: Stationery, printing and office supplies	1 252	1 924	1 711	1 784	2 240	2 240	**2 333**	4.15	2 410	2 485
Operating leases	1 912	1 672	2 344	2 551	2 428	2 428	**2 614**	7.66	2 701	2 785
Rental and hiring	11	12	2	5	7	7		(100.00)		
Property payments	35 478	40 181	43 948	43 355	45 262	45 262	**45 392**	0.29	48 027	51 296
Transport provided: Departmental activity		17								
Travel and subsistence	1 882	2 717	2 934	3 254	3 532	3 532	**3 430**	(2.89)	3 544	3 655
Operating payments	2 804	3 661	2 300	2 604	2 620	2 620	**2 729**	4.16	2 819	2 906
Venues and facilities	48	5	2	55	82	82	**85**	3.66	88	92
Transfers and subsidies to	397 680	404 514	390 394	416 987	445 029	445 114	**466 111**	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Public corporations	2	3	3							
Other transfers to public corporations	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	**457 785**	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	**8 326**	211.84	563	580
Social benefits	5 041	3 041	2 484	521	2 585	2 670	**8 326**	211.84	563	580
Payments for capital assets	34 002	37 450	40 999	49 865	59 819	59 819	**44 604**	(25.44)	41 822	43 118
Buildings and other fixed structures		151								
Buildings		151								
Machinery and equipment	34 002	37 299	40 999	49 865	59 819	59 819	**44 604**	(25.44)	41 822	43 118
Transport equipment	29 828	32 511	34 235	36 695	46 361	46 361	**43 380**	(6.43)	40 558	41 815
Other machinery and equipment	4 174	4 788	6 764	13 170	13 458	13 458	**1 224**	(90.91)	1 264	1 303
Total economic classification	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	**1 322 509**	5.66	1 370 127	1 387 558

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Table A.2.3 Payments and estimates by economic classification - Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	21639	22 736	24 869	27 055	30 055	30 055	**40 199**	33.75	42 943	44 489
Compensation of employees	20 859	21924	24 202	26 254	26 254	26 254	**39 477**	50.37	42 197	43 719
Salaries and wages	17 810	18 568	20 600	22 404	22 563	22 563	**33 867**	50.10	36 201	37 507
Social contributions	3 049	3 356	3 602	3 850	3 691	3 691	**5 610**	51.99	5 996	6 212
Goods and services	780	812	667	801	3 801	3 801	**722**	(81.00)	746	770
of which										
Administrative fees	19	3	3	7	3	3	**5**	66.67	6	7
Minor assets	22	4	10	5						
Catering: Departmental	9	63	54	57	1069	1069	**72**	(93.26)	75	78
Communication (G&S)	70	8	14	23	28	28	**29**	3.57	29	29
Contractors	35	14	4	11	9	9	**9**		9	9
Entertainment	1	1		1	1	1	**1**		1	1
Fleet services (including government motor transport)					1000	1000		(100.00)		
Consumable supplies		5	14	14	24	24	**25**	4.17	26	27
Consumable: Stationery, printing and office supplies	86	48	33	10	11	11	**11**		11	11
Operating leases	55	44	47	45	52	52	**52**		54	56
Transport provided: Departmental activity	2									
Travel and subsistence	400	559	438	556	1541	1541	**462**	(70.02)	477	492
Operating payments	61	61	50	44	51	51	**51**		53	55
Venues and facilities	20	2		28	12	12	**5**	(58.33)	5	5
Transfers and subsidies to	430 334	485 186	468 046	506 469	512 508	512 508	**537 334**	4.84	549 274	540 375
Non-profit institutions	417 067	471020	455 601	489 677	495 677	495 677	**521 364**	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	**15 970**	(5.12)	15 983	18 258
Social benefits	1646	96	1		39	39	**498**	1176.92		
Other transfers to households	11621	14 070	12 444	16 792	16 792	16 792	**15 472**	(7.86)	15 983	18 258
Payments for capital assets	220	48	205		100	100		(100.00)		30 000
Buildings and other fixed structures										30 000
Buildings										30 000
Machinery and equipment	220	48	205		100	100		(100.00)		
Other machinery and equipment	220	48	205		100	100		(100.00)		
Total economic classification	452 193	507 970	493 120	533 524	542 663	542 663	**577 533**	6.43	592 217	614 864

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Table A.2.4 Payments and estimates by economic classification - Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	341 257	363 031	390 698	429 418	430 758	430 758	**444 971**	3.30	471 859	488 322
Compensation of employees	257 613	273 508	291 083	326 347	326 347	326 347	**339 858**	4.14	363 279	376 375
Salaries and wages	214 543	224 472	236 898	268 685	266 704	266 704	**276 325**	3.61	295 367	306 015
Social contributions	43 070	49 036	54 185	57 662	59 643	59 643	**63 533**	6.52	67 912	70 360
Goods and services	83 644	89 523	99 615	103 071	104 411	104 411	**105 113**	0.67	108 580	111 947
of which										
Administrative fees	34	29	20	27	36	36	**28**	(22.22)	30	30
Advertising	29		56	70	100	100	**104**	4.00	107	110
Minor assets	769	952	873	924	1 152	1 152	**1 199**	4.08	1 238	1 276
Catering: Departmental activities	45	80	92	103	110	110	**230**	109.09	237	244
Communication (G&S)	536	359	145	187	187	187	**241**	28.88	250	259
Consultants: Business and advisory services	113	255	95	632	282	282	**293**	3.90	303	313
Contractors	2 255	2 369	2 654	3 521	3 621	3 621	**3 447**	(4.81)	3 561	3 672
Agency and support/ outsourced services	15 190	17 026	17 953	19 447	17 682	17 682	**19 489**	10.22	20 132	20 756
Entertainment		2	1	5	8	8	**2**	(75.00)	2	2
Fleet services (including government motor transport)	5 483	5 416	6 009	5 627	4 693	4 693	**5 114**	8.97	5 282	5 446
Consumable supplies	11 479	11 208	11 263	11 979	12 360	12 360	**12 510**	1.21	12 921	13 322
Consumable: Stationery, printing and office supplies	1 042	1 341	1 443	1 558	1 331	1 331	**1 624**	22.01	1 678	1 730
Operating leases	318	372	531	556	547	547	**535**	(2.19)	553	570
Rental and hiring	1	1	8							
Property payments	45 043	48 799	56 783	56 775	59 977	59 977	**57 863**	(3.52)	59 772	61 625
Travel and subsistence	755	850	1 105	1 086	1 679	1 679	**1 694**	0.89	1 750	1 805
Training and development				13	12	12	**12**		12	12
Operating payments	552	464	584	561	634	634	**728**	14.83	752	775
Transfers and subsidies to	137 100	141 555	129 719	140 404	141 464	141 464	**150 476**	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Public corporations	20	22	23							
Other transfers to public corporations	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	**148 069**	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	**2 407**	118.03	1 127	1 162
Social benefits	1 642	675	797	1 044	1 104	1 104	**2 407**	118.03	1 127	1 162
Payments for capital assets	7 749	9 805	11 317	14 581	14 787	14 787	**12 063**	(18.42)	12 461	12 846
Buildings and other fixed structures	22									
Buildings	22									
Machinery and equipment	7 727	9 805	11 317	14 581	14 787	14 787	**12 063**	(18.42)	12 461	12 846
Transport equipment	4 499	5 491	7 439	6 932	7 406	7 406	**7 913**	6.85	8 174	8 427
Other machinery and equipment	3 228	4 314	3 878	7 649	7 381	7 381	**4 150**	(43.77)	4 287	4 419
Total economic classification	486 106	514 391	531 734	584 403	587 009	587 009	**607 510**	3.49	637 953	653 723

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Table A.2.5 Payments and estimates by economic classification - Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	27 676	31 471	30 242	31 271	34 475	34 212	**33 060**	(3.37)	31 769	32 906
Compensation of employees	20 949	22 369	24 165	26 044	27 221	26 958	**28 310**	5.02	30 261	31 352
Salaries and wages	17 926	19 096	20 502	22 093	23 186	22 923	**24 227**	5.69	25 897	26 831
Social contributions	3 023	3 273	3 663	3 951	4 035	4 035	**4 083**	1.19	4 364	4 521
Goods and services	6 727	9 102	6 077	5 227	7 254	7 254	**4 750**	(34.52)	1 508	1 554
of which										
Administrative fees	22	7	3	6	6	6	**7**	16.67	9	10
Advertising		54	4	53		3		(100.00)		
Minor assets	1	13	10	1	1	1	**1**		1	1
Catering: Departmental activities	183	183	111	198	203	209	**144**	(31.10)	149	154
Communication (G&S)	46	17	17	16	29	29	**31**	6.90	32	33
Contractors		10	21		9	9	**9**		9	9
Agency and support/ outsourced services	4 824	4 052	2 871	3 761	3 911	3 911	**3 290**	(15.88)		
Entertainment		1	2	1	1	1	**2**	100.00	2	2
Consumable supplies	910	3 702	2 218	27	1 837	1 835	**25**	(98.64)	25	25
Consumable: Stationery, printing and office supplies	22	81	51	89	64	64	**51**	(20.31)	52	53
Operating leases	39	32	67	70	65	65	**48**	(26.15)	50	52
Travel and subsistence	627	784	646	886	1 067	1 060	**1 081**	1.98	1 116	1 150
Training and development					2	2		(100.00)		
Operating payments	53	86	56	119	59	59	**61**	3.39	63	65
Venues and facilities		80								
Transfers and subsidies to	89 057	67 048	58 726	61 767	59 954	60 217	**64 507**	7.12	63 835	63 202
Departmental agencies and accounts	96									
Departmental agencies (non-business entities)	96									
Other	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	**63 484**	5.89	63 835	63 202
Households		40	10			263	**1 023**	288.97		
Social benefits		40	10			263	**1 023**	288.97		
Payments for capital assets	8	9	357		84	84		(100.00)		
Machinery and equipment	8	9	357		84	84		(100.00)		
Other machinery and equipment	8	9	357		84	84		(100.00)		
Total economic classification	116 741	98 528	89 325	93 038	94 513	94 513	**97 567**	3.23	95 604	96 108

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 316 586	1 557 018	1 560 663	1 755 678	1 789 898	1 789 898	**1 893 184**	5.77	1 955 271	1 975 275
West Coast Municipalities	222 266	202 064	205 892	214 577	214 577	214 577	**222 518**	3.70	232 043	242 463
Matzikama	10 615	43 975	44 036	46 133	46 133	46 133	**47 723**	3.45	49 689	51 920
Cederberg	26 159	49 107	51 023	52 762	52 762	52 762	**55 013**	4.27	57 465	60 045
Bergrivier	5 632	7 270	7 303	7 760	7 760	7 760	**8 052**	3.76	8 394	8 771
Saldanha Bay	6 872	12 401	12 455	13 229	13 229	13 229	**13 723**	3.73	14 306	14 949
Swartland	8 691	11 670	11 723	12 456	12 456	12 456	**12 924**	3.76	13 474	14 079
Across wards and municipal projects	164 297	77 641	79 352	82 237	82 237	82 237	**85 083**	3.46	88 715	92 699
Cape Winelands Municipaliti	303 816	277 027	281 371	294 121	294 121	294 121	**304 944**	3.68	317 906	332 182
Witzenberg	6 519	13 293	13 355	14 195	14 195	14 195	**14 731**	3.78	15 359	16 049
Drakenstein	23 065	86 462	86 635	90 498	90 498	90 498	**93 486**	3.30	97 281	101 649
Stellenbosch	50 060	60 096	62 095	64 516	64 516	64 516	**67 221**	4.19	70 197	73 349
Breede Valley	24 502	53 688	53 607	56 321	56 321	56 321	**58 116**	3.19	60 449	63 164
Langeberg		652	655	696	696	696	**722**	3.74	753	787
Across wards and municipal projects	199 670	62 836	65 024	67 895	67 895	67 895	**70 668**	4.08	73 867	77 184
Overberg Municipalities	148 620	121 319	121 046	126 615	126 615	126 615	**130 416**	3.00	135 547	141 632
Theewaterskloof	12 345	69 080	69 005	72 251	72 251	72 251	**74 553**	3.19	77 544	81 025
Overstrand	5 922	6 822	6 854	7 285	7 285	7 285	**7 560**	3.77	7 882	8 236
Cape Agulhas	3 541	5 226	5 250	5 580	5 580	5 580	**5 791**	3.78	6 038	6 309
Swellendam	2 149	3 457	3 473	3 692	3 692	3 692	**3 831**	3.76	3 994	4 173
Across wards and municipal projects	124 663	36 734	36 464	37 807	37 807	37 807	**38 681**	2.31	40 089	41 889
Garden Route Municipalities	350 749	274 809	278 030	289 859	289 859	289 859	**299 995**	3.50	312 512	326 544
Kannaland	3 921	9 050	9 091	9 662	9 662	9 662	**10 026**	3.77	10 453	10 923
Hessequa	4 010	5 964	5 987	6 353	6 353	6 353	**6 587**	3.68	6 865	7 173
Mossel Bay	9 283	12 918	12 974	13 782	13 782	13 782	**14 298**	3.74	14 905	15 575
George	56 882	108 331	108 035	112 599	112 599	112 599	**116 105**	3.11	120 726	126 146
Oudtshoorn	12 604	49 629	49 636	52 049	52 049	52 049	**53 789**	3.34	55 983	58 496
Bitou	2 452	3 745	3 762	3 997	3 997	3 997	**4 147**	3.75	4 324	4 518
Knysna	2 601	8 624	8 663	9 206	9 206	9 206	**9 552**	3.76	9 958	10 405
Across wards and municipal projects	258 996	76 548	79 882	82 211	82 211	82 211	**85 491**	3.99	89 298	93 308
Central Karoo Municipalities	14 461	42 725	42 661	44 760	44 760	44 760	**46 310**	3.46	48 223	50 388
Laingsburg	1 501	3 585	3 603	3 829	3 829	3 829	**3 974**	3.79	4 144	4 330
Prince Albert	1 641	2 930	2 944	3 128	3 128	3 128	**3 246**	3.77	3 384	3 536
Beaufort West	11 319	36 210	36 114	37 803	37 803	37 803	**39 090**		40 695	42 522
Total provincial expenditure by district and local	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	**2 897 367**	4.98	3 001 502	3 068 484

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	183 586	207 842	214 279	236 357	241 351	241 351	**247 555**	2.57	258 505	267 020
West Coast Municipalities	14 051	14 617	16 407	16 542	16 542	16 542	**17 334**	4.79	18 266	19 086
Swartland	235									
Across wards and municipal projects	13 816	14 617	16 407	16 542	16 542	16 542	**17 334**	4.79	18 266	19 086
Cape Winelands Municipalitie	14 343	11 810	13 256	13 365	13 365	13 365	**14 004**	4.78	14 757	15 420
Stellenbosch	104									
Across wards and municipal projects	14 239	11 810	13 256	13 365	13 365	13 365	**14 004**	4.78	14 757	15 420
Garden Route Municipalities	18 727	11 260	12 640	12 745	12 745	12 745	**13 355**	4.79	14 073	14 705
George	3 173									
Across wards and municipal projects	15 554	11 260	12 640	12 745	12 745	12 745	**13 355**	4.79	14 073	14 705
Central Karoo Municipalities	1									
Beaufort West	1									
Total provincial expenditure by district and local	230 708	245 529	256 582	279 009	284 003	284 003	**292 248**	2.90	305 601	316 231

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Table A.4.2 Provincial payments and estimates by district and local municipality - Programme 2: Social Welfare Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	627 702	636 854	645 002	731 914	747 920	747 920	**799 760**	6.93	825 085	818 042
West Coast Municipalities	117 355	97 552	98 009	104 176	104 176	104 176	**108 111**	3.78	112 721	117 784
Matzikama	10 615	28 481	28 614	30 415	30 415	30 415	**31 564**	3.78	32 910	34 388
Cederberg	3 662	6 625	6 656	7 075	7 075	7 075	**7 342**	3.77	7 655	7 999
Bergrivier	5 632	7 202	7 236	7 691	7 691	7 691	**7 982**	3.78	8 322	8 696
Saldanha Bay	6 872	12 097	12 154	12 919	12 919	12 919	**13 407**	3.78	13 979	14 607
Swartland	8 456	11 538	11 592	12 321	12 321	12 321	**12 786**	3.77	13 331	13 930
Across wards and municipal	82 118	31 609	31 757	33 755	33 755	33 755	**35 030**	3.78	36 524	38 164
Cape Winelands Municipalities	132 796	149 386	150 086	159 531	159 531	159 531	**165 557**	3.78	172 617	180 368
Witzenberg	6 519	13 293	13 355	14 195	14 195	14 195	**14 731**	3.78	15 359	16 049
Drakenstein	23 065	45 976	46 191	49 098	49 098	49 098	**50 953**	3.78	53 126	55 511
Stellenbosch	12 889	17 229	17 310	18 399	18 399	18 399	**19 094**	3.78	19 908	20 802
Breede Valley	24 502	34 995	35 159	37 372	37 372	37 372	**38 784**	3.78	40 438	42 254
Langeberg		652	655	696	696	696	**722**	3.74	753	787
Across wards and municipal	65 821	37 241	37 416	39 771	39 771	39 771	**41 273**	3.78	43 033	44 965
Overberg Municipalities	41 819	62 232	62 523	66 457	66 457	66 457	**68 967**	3.78	71 908	75 136
Theewaterskloof	12 345	40 111	40 299	42 835	42 835	42 835	**44 453**	3.78	46 349	48 430
Overstrand	5 922	6 822	6 854	7 285	7 285	7 285	**7 560**	3.77	7 882	8 236
Cape Agulhas	3 541	5 226	5 250	5 580	5 580	5 580	**5 791**	3.78	6 038	6 309
Swellendam	2 149	3 457	3 473	3 692	3 692	3 692	**3 831**	3.76	3 994	4 173
Across wards and municipal	17 862	6 616	6 647	7 065	7 065	7 065	**7 332**	3.78	7 645	7 988
Garden Route Municipalities	136 618	131 300	131 914	140 216	140 216	140 216	**145 512**	3.78	151 717	158 529
Kannaland	3 921	8 994	9 036	9 605	9 605	9 605	**9 968**	3.78	10 393	10 860
Hessequa	4 010	5 633	5 659	6 015	6 015	6 015	**6 242**	3.77	6 508	6 800
Mossel Bay	9 283	12 637	12 696	13 495	13 495	13 495	**14 005**	3.78	14 602	15 258
George	17 916	53 416	53 666	57 043	57 043	57 043	**59 198**	3.78	61 723	64 494
Oudtshoorn	12 604	32 138	32 289	34 321	34 321	34 321	**35 617**	3.78	37 136	38 803
Bitou	2 452	3 702	3 719	3 953	3 953	3 953	**4 102**	3.77	4 277	4 469
Knysna	2 601	8 537	8 577	9 117	9 117	9 117	**9 461**	3.77	9 864	10 307
Across wards and municipal	83 831	6 243	6 272	6 667	6 667	6 667	**6 919**	3.78	7 214	7 538
Central Karoo Municipalities	14 460	31 220	31 368	33 342	33 342	33 342	**34 602**	3.78	36 079	37 699
Laingsburg	1 501	3 575	3 593	3 819	3 819	3 819	**3 964**	3.80	4 134	4 320
Prince Albert	1 641	2 896	2 910	3 093	3 093	3 093	**3 210**	3.78	3 347	3 497
Beaufort West	11 318	24 749	24 865	26 430	26 430	26 430	**27 428**	3.78	28 598	29 882
Total provincial expenditure by district and local municipality	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	**1 322 509**	5.66	1 370 127	1 387 558

Annexure A to Vote 7

Table A.4.3 Provincial payments and estimates by district and local municipality - Programme 3: Children and Families

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	54 569	307 249	294 404	328 647	337 786	337 786	**368 612**	9.13	375 996	388 935
West Coast Municipalities	57 308	32 577	32 251	33 251	33 251	33 251	**33 908**	1.98	35 093	36 668
Matzikama		8 464	8 379	8 639	8 639	8 639	**8 810**	1.98	9 118	9 527
Cederberg		296	293	302	302	302	**308**	1.99	319	333
Bergrivier		68	67	69	69	69	**70**	1.45	72	75
Saldanha Bay		304	301	310	310	310	**316**	1.94	327	342
Swartland		132	131	135	135	135	**138**	2.22	143	149
Across wards and municipal projects	57 308	23 313	23 080	23 796	23 796	23 796	**24 266**	1.98	25 114	26 242
Cape Winelands Municipalitie	88 655	42 886	42 457	43 773	43 773	43 773	**44 637**	1.97	46 196	48 270
Drakenstein		25 024	24 774	25 542	25 542	25 542	**26 046**	1.97	26 956	28 166
Breede Valley		17 574	17 398	17 937	17 937	17 937	**18 291**	1.97	18 930	19 780
Across wards and municipal projects	88 655	288	285	294	294	294	**300**	2.04	310	324
Overberg Municipalities	104 935	53 116	52 585	54 216	54 216	54 216	**55 286**	1.97	57 217	59 786
Theewaterskloof		22 998	22 768	23 474	23 474	23 474	**23 937**	1.97	24 773	25 885
Across wards and municipal projects	104 935	30 118	29 817	30 742	30 742	30 742	**31 349**	1.97	32 444	33 901
Garden Route Municipalities	146 726	65 690	65 034	67 051	67 051	67 051	**68 376**	1.98	70 766	73 944
Kannaland		56	55	57	57	57	**58**	1.75	60	63
Hessequa		331	328	338	338	338	**345**	2.07	357	373
Mossel Bay		281	278	287	287	287	**293**	2.09	303	317
George		39 638	39 242	40 459	40 459	40 459	**41 258**	1.97	42 700	44 617
Oudtshoorn		12 146	12 025	12 398	12 398	12 398	**12 643**	1.98	13 085	13 673
Bitou		43	43	44	44	44	**45**	2.27	47	49
Knysna		87	86	89	89	89	**91**	2.25	94	98
Across wards and municipal projects	146 726	13 108	12 977	13 379	13 379	13 379	**13 643**	1.97	14 120	14 754
Central Karoo Municipalities		6 452	6 389	6 586	6 586	6 586	**6 714**	1.94	6 949	7 261
Laingsburg		10	10	10	10	10	**10**		10	10
Prince Albert		34	34	35	35	35	**36**	2.86	37	39
Beaufort West		6 408	6 345	6 541	6 541	6 541	**6 668**	1.94	6 902	7 212
Total provincial expenditure by district and local	452 193	507 970	493 120	533 524	542 663	542 663	**577 533**	6.43	592 217	614 864

Annexure A to Vote 7

Table A.4.4 Provincial payments and estimates by district and local municipality - Programme 4: Restorative Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	341 134	335 287	344 616	391 721	394 327	394 327	**406 431**	3.07	427 841	434 177
West Coast Municipalities	31 762	51 156	53 445	55 035	55 035	55 035	**57 433**	4.36	60 013	62 708
Matzikama		4 208	4 396	4 527	4 527	4 527	**4 724**	4.35	4 936	5 158
Cederberg	22 497	42 186	44 074	45 385	45 385	45 385	**47 363**	4.36	49 491	51 713
Across wards and municipal projects	9 265	4 762	4 975	5 123	5 123	5 123	**5 346**	4.35	5 586	5 837
Cape Winelands Municipalities	66 763	66 973	69 970	72 051	72 051	72 051	**75 191**	4.36	78 569	82 097
Drakenstein		10 929	11 418	11 758	11 758	11 758	**12 270**	4.35	12 821	13 397
Stellenbosch	37 067	42 867	44 785	46 117	46 117	46 117	**48 127**	4.36	50 289	52 547
Across wards and municipal projects	29 696	13 177	13 767	14 176	14 176	14 176	**14 794**	4.36	15 459	16 153
Overberg Municipalities		3 160	3 301	3 399	3 399	3 399	**3 547**	4.35	3 706	3 872
Theewaterskloof		3 160	3 301	3 399	3 399	3 399	**3 547**	4.35	3 706	3 872
Garden Route Municipalities	46 447	56 294	58 813	60 562	60 562	60 562	**63 202**	4.36	66 042	69 007
George	35 793	7 466	7 800	8 032	8 032	8 032	**8 382**	4.36	8 759	9 152
Oudtshoorn		2 891	3 020	3 110	3 110	3 110	**3 246**	4.37	3 392	3 544
Across wards and municipal projects	10 654	45 937	47 993	49 420	49 420	49 420	**51 574**	4.36	53 891	56 311
Central Karoo Municipalities		1 521	1 589	1 635	1 635	1 635	**1 706**	4.34	1 782	1 862
Beaufort West		1 521	1 589	1 635	1 635	1 635	**1 706**	4.34	1 782	1 862
Total provincial expenditure by district and local municipality	486 106	514 391	531 734	584 403	587 009	587 009	**607 510**	3.49	637 953	653 723

Annexure A to Vote 7

Table A.4.5 Provincial payments and estimates by district and local municipality - Programme 5: Development and Research

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	109 595	69 786	62 362	67 039	68 514	68 514	**70 826**	3.37	67 844	67 101
West Coast Municipalities	1 790	6 162	5 780	5 573	5 573	5 573	**5 732**	2.85	5 950	6 217
Matzikama		2 822	2 647	2 552	2 552	2 552	**2 625**	2.86	2 725	2 847
Across wards and municipal projects	1 790	3 340	3 133	3 021	3 021	3 021	**3 107**	2.85	3 225	3 370
Cape Winelands Municipalities	1 259	5 972	5 602	5 401	5 401	5 401	**5 555**	2.85	5 767	6 027
Drakenstein		4 533	4 252	4 100	4 100	4 100	**4 217**	2.85	4 378	4 575
Breede Valley		1 119	1 050	1 012	1 012	1 012	**1 041**	2.87	1 081	1 130
Across wards and municipal projects	1 259	320	300	289	289	289	**297**	2.77	308	322
Overberg Municipalities	1 866	2 811	2 637	2 543	2 543	2 543	**2 616**	2.87	2 716	2 838
Theewaterskloof		2 811	2 637	2 543	2 543	2 543	**2 616**	2.87	2 716	2 838
Across wards and municipal projects	1 866									
Garden Route Municipalities	2 231	10 265	9 629	9 285	9 285	9 285	**9 550**	2.85	9 914	10 359
George		7 811	7 327	7 065	7 065	7 065	**7 267**	2.86	7 544	7 883
Oudtshoorn		2 454	2 302	2 220	2 220	2 220	**2 283**	2.84	2 370	2 476
Across wards and municipal projects	2 231									
Central Karoo Municipalities		3 532	3 315	3 197	3 197	3 197	**3 288**	2.85	3 413	3 566
Beaufort West		3 532	3 315	3 197	3 197	3 197	**3 288**	2.85		
Total provincial expenditure by district and local municipality	116 741	98 528	89 325	93 038	94 513	94 513	**97 567**	3.23	95 604	96 108

Vote 8

Western Cape Mobility Department

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R3 523 220 000**	**R3 524 843 000**	**R3 631 160 000**
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Western Cape Mobility Department		
Accounting Officer	Head of Department, Mobility		

1. Overview

Vision

Mobility as a connector of people, goods and institutions.

#CreatingConnections

Mission

Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.

Main services and core functions

The main services of the Western Cape Mobility Department (WCMD) are to:

Develop provincial transport policy and strategy

Coordinate stakeholders to achieve provincial transport strategies

Support and facilitate local transport planning and capacity building

Develop, implement and manage public transport services

Monitor subsidised bus services

Improve conditions for walking, cycling and other non-motorised transport

Facilitate improved freight systems

Minibus taxi industry engagement, empowerment and transformation

Administer and monitor motor vehicle licensing, vehicle fitness testing and driver testing

Administer and adjudicate public transport operating licences

Register public transport operators, associations and routes.

Provide provincial traffic law enforcement

Promote road safety education, communication and awareness

Train authorised officers within the Province and to tactically and operationally deploy provincial traffic services.

Establish and maintain mobility technology and systems

Oversee the government motor transport trading entity

Acts, rules and regulations

The legislation applicable to the Department is:

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Division of Revenue Act (Act 4 of 2020)

Auditor-General Act, 1995 (Act 12 of 1995)

National Land Transport Amendment (Act 23 of 2023)

Economic Regulation of Transport Act (Act 6 of 2024)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016

National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Road Safety Strategy, 2016 – 2030

Road Safety Strategy for the Western Cape Province, 2005

Public Transport Strategy, 2007

White Paper on National Commercial Ports Policy, 2002

White paper on Transport Policy, 2021

White Paper on National Rail Policy, 2022

Freight Logistics Roadmap, 2023

Radio Act, 1952 (Act 3 of 1952)

Road Safety Act, 1972 (Act 9 of 1972)

Roads Ordinance, 1976 (Ordinance 19 of 1976)

Road Transportation Act, 1977 (Act 74 of 1977)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)

Road Traffic Act, 1989 (Act 29 of 1989)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Labour Relations Act, 1995 (Act 66 of 1995)

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

Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)

Competition Act, 1998 (Act 89 of 1998)

National Environmental Management Act, 1998 (Act 107 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Firearms Control Act, 2000 (Act 60 of 2000)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

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

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)

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

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

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

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Consumer Protection Act, 2008 (Act 68 of 2008)

National Land Transport Act, 2009 (Act 5 of 2009)

Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)

Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Public Administration Management Act, 2014 (Act 11 of 2014)

Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019)

Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)

Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is informed by the Western Cape Government's Provincial Strategic Plan (PSP) (2025 - 2030) and is aligned to the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP).

The PERO 2025 indicates that the Western Cape's demographic landscape is evolving, primarily driven by increasing life expectancy and significant in-migration into the province. The province's population stood at

7.628 million in 2025. During the period 2016 to 2024 the Western Cape's population grew by 1.162 million people which equates to an 18 percent increase. The increase in the population, not only increases the demands for mobility services, but also adds to the complexities of how these services are rendered within a fiscally constrained environment.

The current mobility environment has high and rising costs. The costs of public transport remain high with 40 per cent of income of low-income households are spent on public transport. The City of Cape Town is facing severe congestion, and the estimated costs of lost productivity and delays are estimated to be R3 billion annually.

Those who cannot afford private transport have mainly shifted to minibus taxis, which are now the primary mode of public transport in the province. Minibus taxis are available throughout the Western Cape. In most rural areas, minibus taxis are the only mode of public transport available. However, this informal mode receives no operating subsidy and derives its income solely from fare revenue. This leads to higher fares for passengers, reckless driving to chase fares, and poorly maintained vehicles.

The bus services are generally safer and more reliable, however they have limited coverage and ridership and are also facing a number of challenges. GABS mainly operates in Cape Town, providing about 230000 passenger trips per day. Key funding sources for GABS have reduced in real terms, creating a financial challenge. Go George transports about 6 million passengers per year, but its coverage is limited to George.

Through the Jobseeker Travel Voucher Program, the Department provided 19 000 jobseekers with free travel to find work vouchers. This is a testimony of the Department's support to citizens in our province to find employment and aligns with the objectives of the Growth for Jobs PSP 2025 – 2030 portfolio area.

Demands and changes in services

The Department will focus on the following strategic outcomes:

Programme 1: Administration supports the provincial portfolio area of innovation, Culture and Governance as well as the PSP integration areas Spatial Transformation, Infrastructure and Mobility. The Programme will drive Integration of human rights–based approaches across all WCMD operations and planning and provides a corporate support role to the Departments' staff and management in terms of Strategic, Financial, Communication, Information Communication Technology (ICT), Knowledge Management and Policy research.

The Programme supports the Departmental outcome 1: A better and dignified transport system.

Programme 2: Transport Operations is a key enabler of the PSP focus areas: Growth for Jobs and Safety, as well an Educated, Healthy and Caring Society. The Programme plays pivotal role in jointly agreed flagship projects which aims to improve public transport, alleviate congestion, promote non-motorised transport solutions while also focussing on providing mobility solutions to rural communities.

The Programme supports Departmental Outcomes 1: A better and dignified transport system, Outcome 2: A freight system that is efficient, reliable, and cost effective and Outcome 4: Enhanced Safety for Road Users.

Programme 3: Transport Regulation has a core role to regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers. The Programme primarily contributes to the PSP focus areas: Safety and Educated, Healthy & Caring Society, and PSP integration areas Households & Human Development and Cohesive Communities. Changes to legislation requires the Programme to reconfigure aspects of its operations from configuration and functioning perspectives. The Programme also intends to further its service delivery to rural communities by taking Provincial Regulatory Entity services to these communities through mobile services.

The Programme also contributes to Departmental Outcomes 3: Coherent regulation of the mobility sector.

Programme 4: Traffic Management contributes to PSP focus areas Safety and Educated, Healthy & Caring Society, as well as PSP integration areas for Households & Human Development and Cohesive Communities. It will aim to introduce new technology within its operations and translate information to intelligence in other control systems and other enforcement authorities.

The Programme also contributes to Departmental Outcome 4: Enhanced safety for road users.

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

Programme 1 - Administration

The Performance-Base Standard (PBS) Policy was developed and concluded. Integrated Transport Planning and assessments are set to continue and envisaged to be completed by the end of the financial year. Further, the Department continues to monitor the settlement of invoices within 30 days which is within its annual stated target of 98 per cent. In addition, quarterly performance reports of the trading entity are being conducted and is envisaged to meet the stated target as contained within the Annual Performance Plan for 2025/26.

Programme 2 - Transport Operations

Subsidised bus services

The Department continued to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (GABS) and the associated disbursement of the Public Transport Operations Grant (PTOG) allocation from the National Department of Transport. In consultation with the CoCT, the Department continued to monitor the impact of the City's preparations to roll-out Phase 2A of the MyCiTi service and its impact on the subsidised bus service.

Jobseeker Travel Voucher Programme

The Department continued to manage "Getting YOU to Work", a programme designed to improve access to opportunities for jobseekers through the provision of free vouchers for off-peak travel on GABS buses. In June 2025, the Department expanded the programme to allow jobseekers to register themselves, significantly increasing take-up and impact of the vouchers. The voucher programme forms part of the WCG Growth for Jobs Strategy, which aims to boost economic growth and combat unemployment. Since the start of the programme, more than 24 000 jobseekers have registered for vouchers, and more than 37 000 trips have been made using jobseeker vouchers. Roughly 35 per cent of surveyed voucher users have found employment, and over 90 per cent of surveyed voucher users report that the programme has benefited them.

George Integrated Public Transport Network

The Department, in partnership with the George Municipality, continued to manage the implementation of the GO GEORGE Bus Service. During the financial year, the service provided over 6.1 million passenger trips, with over 21 000 trips per average weekday. The transfer of the initial fleet of GO GEORGE buses to the Vehicle Operating Company successfully took place, achieving a core milestone towards its formalisation and transformation. Continued efforts are underway to complete the full roll-out of the final Phase 4A routes for the residents of Thembalethu. In addition, planning for the expansion of the service was initiated during the financial year, with the aim of including the outlying rural town of Uniondale and ensuring that all residents of George have access to an integrated, safe and affordable public transport service.

Rail

The Department continued working to support Passenger Rail Agency of South Africa (PRASA) in its ongoing efforts to restore and revitalise rail services.

Minibus taxi services

The Department prioritised and supported the formalisation and improvement of minibus taxi services in the Western Cape. The Department worked closely with the City of Cape Town and the South African National Taxi Council (SANTACO) Western Cape through the Minibus Taxi Task Team to address key challenges, such as complaints about impoundments and developing initiatives to improve service quality and safety.

One such initiative is the Shayela Smart Programme, which aims to incrementally improve the service quality and safety of minibus taxi services through vehicle tracking and branding, driver training and registration, regulatory reform and infrastructure capacity enhancements. During this financial year, the Shayela Smart business plan was updated, and further progress was made towards implementation readiness through the development of detailed specifications and commencement of system development.

The Department continued to support the industry to identify and pursue business development opportunities. This included the launch of the Minibus Taxi (MBT) Executive Leadership Development Programme, which trains regional leaders in good governance, strategic planning and compliance.

The Department also launched the Peace Ambassador Programme, deploying 16 Peace Ambassadors across eight Western Cape regions to monitor industry stability and help to de-escalate conflict.

Western Cape Freight Strategy and Implementation Programme

The Department continued with the implementation of the Western Cape Freight Strategy and Implementation Programme. This included continued collaboration with stakeholders such as Transnet, the Department of Economic Development and Tourism (DEDAT), the private sector and municipalities to improve the efficiency and cost-effectiveness of the provincial freight and logistics system. Critically this included measures to unblock the Port of Cape Town (PoCT), increase private sector participation in port management and freight rail, and enhance intermodal terminals.

The Department began to implement the opportunities identified in the Freight Rail Revitalisation Framework, starting with the development of the Overberg Rail business case. This serves as a pilot project, testing the viability of private sector investment in a rail solution to enable a shift of freight from road to rail.

The Department continued to support improved port efficiency by progressing with operationalising the PoCT Project Management Unit (PMU). The PMU was established to help coordinate strategic planning in the logistics ecosystem and expedite the development and implementation of solutions to overcome operational challenges.

Integrated Transport Hub

The Department continued working towards fully establishing and embedding the Integrated Transport Hub (ITH). A multi-year establishment process is underway, and the ITH has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the ITH plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the ITH and the systems developed through it play a critical role in the rollout of many priority projects, such as the Jobseeker Travel Voucher Programme and the freight strategy.

There remains significant potential for the ITH to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.

In the past financial year, there have been a number of updates to the ITH, including its traffic and road safety management system, public transport regulatory system and freight management system. The ITH also continued to maintain and refine key monitoring systems, such as the Jobseeker Travel Voucher Programme System and Go George Intelligent Transport Solution. These systems play a vital role in supporting transport initiatives, servicing mobility needs across the province. In addition, several new applications were developed, including: A Learner-Parent app (in collaboration with the Western Cape Education Department); a GMT emergency app; and a passenger app for GO GEORGE.

Walking and Cycling

The Department continued working with its partners in local government to improve walking and cycling. This included support for the planning, design and implementation of Non-Motorised Transport (NMT) infrastructure projects, including those identified through the local NMT Master Plans developed through the Provincial Sustainable Transport Programme (PSTP). These efforts were focused on design projects in the Overstrand Municipality, as well as the completion of NMT infrastructure upgrades around Pioneer School for the Blind in the Cape Winelands District Municipality.

In addition, the Department completed a business case for the establishment of an NMT Demonstration Town in Hermanus, whereby the impact of targeted investment could be tested and serve as a model for similar projects in other non-metro areas. The Department also maintained partnerships with the Stellenbosch and Swartland Municipalities.

The Department continued to implement the Provincial Bicycle Distribution Programme, which supports businesses, schools, community groups and other organisations with access to bicycles, training and maintenance. Close to 400 bicycles were distributed in the financial year.

Congestion alleviation

The Department partnered with Stellenbosch Municipality to investigate measures to alleviate congestion, including the park and ride service.

Transportation for disabled persons

The Department continued to provide access for persons with disabilities to the transport system through the GO GEORGE service and the funding provided to the City for the Dial-a-Ride service. These services, and the GO GEORGE service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information and priority seats. The Department increased its contribution to the Dial-a-Ride service to ensure that service levels were maintained, demonstrating its commitment to universal accessibility.

Rural connectivity

The Department developed business cases for an Intertown Rural Transport Solution (IRTS) in the Central Karoo and Theewaterskloof regions. The IRTS aims to provide safe, affordable, reliable and accessible transport links between rural towns and surrounding settlements, improving access to employment, education, healthcare and essential services. The business cases were informed by stakeholder engagement, and all three Local Municipalities in the Central Karoo have signed Memorandum of Understanding confirming their collaboration on this initiative. Preparations were made to launch an initial pilot service for this initiative in the coming financial year.

Programme 3 - Transport Regulation

Recent amendments to legislation governing the Provincial Regulatory Entity (PRE) and Transport Administration and Licensing (TAL) require the Department to perform new functions, which demand an urgent structure review. While that is underway, provision must be made for contract appointments additional to the establishment in the interim, to enable the department to execute its legal mandate.

Transport regulation

Through the effective regulation of road-based public transport services, the Department continuously strive to ensure that a balance is struck between the demand for various modes of public transport and the supply of safe, reliable vehicles, operated by individuals who are fit and proper persons and drivers who are suitably qualified. The Department therefore works in close collaboration with planning authorities (municipalities) to regularly review integrated transport plans to achieve this objective. A preliminary Regulatory Impact Assessment has also been commenced to review legislation with the aim of broadening the grounds for the impoundment of vehicles in order to improve road safety.

Transport Administration and Licensing

The Department administers the licensing and testing of vehicles and drivers through agency agreements with municipalities. The vehicle testing function may also be provided by authorised private sector testing stations. The testing and licensing environment, which is prone to fraud and corruption, requires the Department's inspectorate to proactively monitor the work of agents as well as to work closely with enforcement and investigating authorities to uncover and root out fraud and corruption.

Programme 4 - Traffic Management

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review.

Efforts continued towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted traffic law enforcement compliance activities. The average speed-over-distance and automatic numberplate recognition road network camera system helped to provide information and intelligence about activities on critical road access points that was used to curtail the movement of illicit goods, detect undocumented persons, and acted as a deterrent to criminal activities.

The Department has established specialised units within the corridors to address public transport transgressions, reckless and negligent driving and driver and vehicle fitness Regular monitoring and enforcement in respect of the public transport industry will help prevent violence on the road network.

The Department continued to provide training to all authorised officers and other operational staff by enhancing their capacity by utilising technology and integrated systems as a tool to improve road safety holistically in the Province.

The Department continued to monitor real-time traffic law enforcement operations, training programmes, as well as road safety management interventions. Continuous evaluation of technological projects undertaken to provide validated information on a strategic, tactical and operational level to influence decision making and planning.

The Department continued towards the digitalisation process to create road safety awareness on various social media and internal communication platforms. The Moodle platform, which is integrated with WCG applications, is being predominantly utilised at Traffic Training and Development for informal traffic training courses, assessments, scheduling of training courses as well as the electronic database for staff and learner portfolio of evidence. As part of the enhancement of the MOODLE platform it will be utilised as a tool to manage the skills development framework for the Chief Directorate: Traffic Management.

A total of 119 cadet traffic officers are currently appointed within the Department.

Road crash fatalities

The Department remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives which are aligned to the National Road Safety Strategy 2016 - 2030. As a signatory to the UN Decade of Action (2021 - 2030) the objectives are to reduce road traffic deaths and injuries by 50 per cent by 2030. While challenges remained in achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads, Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to the changing conditions.

Pedestrian deaths remain the highest contributor to fatality statistics even though a lot of focus is placed on our road safety management interventions as well as our communications strategy. To effectively deal with this matter the Department developed a non-motorised strategy to address the current situation.

3. Outlook for the coming financial year (2026/27)

Programme 1 - Administration

Less than 5 per cent of the Departmental budget is allocated to Programme 1, of which 91 per cent is allocated to Corporate Support and Departmental Strategy.

The Department plans to continue with transfers to municipalities to support Integrated Transport Planning, while also developing an adaptive strategic framework for use by the Department.

The Department is implementing the Provincial Land Transport Framework (PLTF), which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and NMT, freight transport, safety, and district- as well as local-level integrated transportation planning and implementation. The objectives of the PLTF are to move towards a low-carbon transport system which enables growth and inclusion, prioritise public transport and non-motorised modes of transport, increase freight efficiency, accelerate progress towards Vision Zero for road safety and ensure that transport infrastructure is fit-for-purpose and well maintained. It is thus imperative that the implementation of the PLTF is monitored to inform decision-making and delivery of all provincial and municipal land transport in the Western Cape.

Programme 2 - Transport Operations

Key areas of focus include efforts to formalise and improve minibus taxis in the Western Cape, given the vital role of these services; continued delivery of high-quality bus services; support to rail restoration; improvement of walking and cycling in partnership with local municipalities; and improvement of the freight network.

In the coming financial year, the Department will continue to manage and monitor GABS subsidised bus services, providing essential services to 230 000 passengers per day. The Department will also continue supporting the vital Dial-a-Ride service.

The Department will continue working with the Municipality of George to manage and expand the GO GEORGE Bus Service. The focus will be on the roll-out of the final GIPTN Phase 4A routes, expansion to Uniondale, the introduction of an Airport Service, and implementation of the George Co-Existence Programme. These efforts are intended to enable access to key economic nodes and enhance the safety and reliability of public transport services in George.

The Department will also continue to support restoration of rail services through partnerships and support to PRASA to restore key rail lines.

The Department, through the Provincial Sustainable Transport Programme (PSTP), continues to improve public transport, NMT, sustainable mobility and freight transport across the Province. This includes the following initiatives:

The Department will pilot the Inter-Town Rural Transport Solution in Beaufort West. This is a scheduled, affordable and safe public transport service between rural towns that aims to connect citizens to opportunities and essential services.

Progressing key actions under the Freight Rail Revitalisation Framework to unlock identified opportunities, with the aim of enabling private sector participation and funding in the medium to long term. This includes taking forward opportunities identified in the Overberg Rail business case and the prioritisation of other branch line opportunities.

Continue to update the Western Cape Freight Demand Model and promote use of the Road Traffic Management System.

Continue working to operationalise the Ports Project Management Unit to improve efficiencies at the Port of Cape Town.

Continue to prepare for the implementation of the Shayela Smart Programme, working with the City of Cape Town and SANTACO WC.

The Department, in partnership with Stellenbosch Municipality, will continue planning and development of initiatives to support congestion relief in Stellenbosch. This involves investigations into car-competitive design options, models utilising existing fleet, as well as stakeholder engagement, to determine suitable interventions to support Stellenbosch's congestion relief efforts.

Expand the Jobseeker Travel Voucher Programme to George, in collaboration with George Municipality. This will allow jobseekers to access work opportunities by giving them a free GO GEORGE Smart Card preloaded with trips. This is an expansion on the existing and successful model already in place in Cape Town and will extend the proven benefits of the programme to non-metro areas.

The Department will continue to support municipalities, such as Overstrand Municipality, to progress engineering designs and potential implementation of NMT upgrades (subject to budget availability), as well as initiatives to support modal shift.

Continue to distribute bicycles to learners, businesses and community groups.

Continue to explore opportunities to accelerate the transition to low-carbon public transport.

Continue to expand the ITH functionality, including the creation of a data bank, where information contained in the ITH would be refined into user-friendly analytics reporting and made available to government and the public.

Programme 3 - Transport Regulation

Transport regulation will continue to focus on measures aimed at ensuring legislative awareness and compliance by public transport operators, drivers and vehicles, in pursuit of a safe, reliable and dignified transport system. A concerted effort will be made to ensure peace and stability within the public transport environment and to empower operators and drivers to address social ills prevalent within that community. In this regard, the possible introduction of legislation to broaden the grounds for the impoundment of vehicles will be investigated further while measures for the registration of regional/federal taxi bodies, which are linked to municipal districts, will also be pursued.

The current limited staff complement within the Programme will negatively impact the Programme's ability to effectively respond to its expanded statutory mandate (as set out in recently amended legislation). The creation of additional posts and the filling of existing vacant critical posts will therefore have to be prioritised.

In this regard, the Provincial Regulatory Entity (PRE) will have to be restructured (in terms of amended legislation) and be capacitated to provide for additional functions, while similarly, the TAL staff complement needs to be expanded due to additional functions given to it in terms of recent changes to the National Road Traffic Act (NRTA).

Programme 4 - Traffic Management

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The Department will keep working on various programmes and efforts to combat the plague of road crash and pedestrian fatalities.

To implement strategies to reduce pedestrian fatalities in targeted areas, data driven analysis and technology to support enforcement and road safety management, installation of trackers in public transport vehicles and

building a safety culture amongst youth will be the key strategic levers for enhanced road safety. Further, alcohol and driving as well walking under the influence and road user behaviour remain key challenges to address road safety.

The Department will leverage its existing technology and systems to partner with various municipalities, SAPS, Department of Health and Wellness and the Department of Infrastructure to curb road fatalities through predictive modelling including Metro and Non-Metro to incorporate crash modelling. This will be facilitated through data enrichment of the model through facilitating data sharing and incorporating new data sets and enhance current model to support various partner requirements. System integration with the Department of Health and Wellness, Department of Police Oversight and Community Safety (DPOCS) and various municipalities will be pursued to enable rapid incident response for citizen emergency needs.

The Department will work with the Western Cape Education Department to advance education and awareness at schools. Awareness and education programmes amongst the youth and pedestrians will be key initiatives under this outcome.

4. Service delivery risks

The risks to service delivery relate to integration and coordination failures, limited funding, institutional arrangements and capacity and cultural factors that relate to safety and security. These include:

Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system.

Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements.

Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives.

Fragmented decision-making in public transport, specifically per mode makes it difficult to achieve interoperability.

Violence, disruptions and crime in the transport system impacts on service delivery and safety of commuters and road users.

Necessary partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.

Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.

Port inefficiency leads to reduced competitiveness and economic losses and reduced investment.

The delayed shift of freight from road to rail will lead to further deterioration in the road network, the efficiency of the mobility system and negative externalities such as carbon emissions, traffic congestion, and crashes.

High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the loss of breadwinners and loss of income.

Limited capacity and resources to:

Regulate mobility in the province,

Formalise and support the public transport industry and

Execute new initiatives.

Public Transport fragmentation makes it difficult to achieve inter-operability and inability to improve existing road freight and migrate to rail challenges.

Insufficient regulation of public transport results in the inability to deliver safer and more reliable public transport through legislation.

5. Reprioritisation

The Department follows a strategic planning and prioritisation process informed by national and provincial policy imperatives, a comprehensive needs assessment and understanding of the relative costs and benefits of potential interventions.

The prioritisation criteria applied during the evaluation of funding requests are strategic alignment to National, Provincial and Departmental objectives, benefits and value creation, scale, reach and feasibility. It is imperative that existing contractual commitments must be honoured with stakeholders and considered during the servicing of expenditure requirements.

The Department reviewed the motor vehicle registration and license fees, and the Provincial Minister of Mobility approved an increase of the current motor vehicle registration and license fee tariffs by 3 per cent, along with the increase in registration fees, subject to the legislative process, including public participation from 1 July 2026, and the unfolding process. The increased motor vehicle license fee tariffs are anticipated to generate additional tax revenue.

6. Procurement

The Department applies Supply Chain Management practices in pursuit of effective and efficiency planning processes, applying value for money principles, strategic sourcing, building capabilities within sound governance principles of legislative requirements. These are applied to promote fairness, equity, transparency, competitiveness, and cost-effectiveness in daily SCM operations as envisaged in section 217 of the Constitution of the Republic of South Africa.

Procurement plans aligned to the Provincial Strategic Plan (PSP) 2025 – 2030 and sustainability objectives, with clearly articulation in business plans. Data-driven procurement decisions enabled through the Procurement Planning, budget cashflows, and closer integration between SCM and budgetary processes. Are institutionalized to improve procurement efficiency.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	1 154 323	852 256	840 995	1 870 174	1 870 174	1 867 346	**1 988 146**	6.47	2 084 816	2 149 475
Conditional grants	1 127 813	1 177 519	1 232 068	1 287 602	1 287 602	1 287 602	**1 332 746**	3.51	1 385 932	1 429 006
Public Transport Operations Grant	1 127 813	1 177 519	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Expanded Public Works Programme Integrated Grant for Provinces			1 667	2 079	2 079	2 079		(100.00)		
Financing		90 109	87 374	18 408	146 070	146 070	**153 225**	4.90	3 000	
Provincial Revenue Fund		90 109	87 374	18 408	146 070	146 070	**153 225**	4.90	3 000	
Motor Vehicle Licences (Tax receipts)	755 442	772 331	894 555							
Total Treasury funding	3 037 578	2 892 215	3 054 992	3 176 184	3 303 846	3 301 018	**3 474 117**	5.24	3 473 748	3 578 481
Departmental receipts										
Sales of goods and services other than capital assets	33 648	52 402	67 936	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679
Fines, penalties and forfeits	2 130	3 453	2 784							
Interest, dividends and rent on land	424	4	6							
Sales of capital assets	155									
Financial transactions in assets and liabilities	3 639	20 015	517							
Total departmental receipts	39 996	75 874	71 243	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679
Total receipts	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160
Note: Total Motor Vehicle Licences (Tax receipts)	1 957 815	2 092 029	2 234 922	2 386 273	2 386 273	2 369 445	**2 549 762**	7.61	2 684 046	2 767 252

Note: In terms of section 92 of the National Road Traffic Act, the Western Cape Mobility Department is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The subsequent decrease in MVL revenue as a funding source to the Western Cape Mobility Department has been replaced by Provincial Equitable Share from 2025/26 onwards.

Summary of receipts:

Total receipts increased by R158.090 million or 4.7 per cent from R3.365 billion in 2025/26 (revised estimate) to R3.523 billion in 2026/27. The allocation over the medium-term amounts to R3.525 billion in 2027/28 and R3.631 billion in 2028/29.

Treasury funding:

National conditional grants account for 37.8 per cent of the total receipts in 2026/27 which includes the following:

The Public Transport Operations Grant and Expanded Public Works Programme Integrated Grant for Provinces totalled R1.288 billion on the 2025/26 Revised Estimates. The allocation for 2026/27 for the Public Transport Operations Grant is R1.333 billion which constitutes a R45.144 million or 3.51 per cent increase in conditional grants.

Equitable share accounts for 56.43 per cent of total receipts for 2026/27. The equitable share portion in 2026/27 includes Provincial priority allocations amounting to R1.333 billion. From the 2025/26 financial year MVL fees, as a funding source have been substituted by Provincial Equitable Share given the policy change.

Departmental receipts

Sales of goods and services budgeted for 2026/27 amount to R49.103 million which include administration fees of R46.404 million and services rendered amounting to R2.699 million.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The Department must take several factors into account, such as the improvement in conditions in service as it relates to the cost of employment. The 2026 MTEF cost-of-living adjustments were done in line with the 2025 Wage Agreement for 2026/27 and 2027/28. The following increases were applied during the budget increases for cost of employment:

2026/27 – 4 per cent

2027/28 – 4 per cent

2028/29 – 3.1 per cent

Provision is also made for pay progressions of 1.5 percent for qualifying persons during the MTEF.

Inflationary provisions equivalent to CPI for non-personnel expenditure were considered during the MTEF of 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

The final budget allocation is then approved and signed by the Accounting Officer and cleared with the Executive Authority.

National priorities

None.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
1. Administration	118 402	62 195	125 592	128 645	134 128	134 128	**151 265**	12.78	154 832	158 228
2. Transport Operations	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	**2 033 632**	1.09	2 073 156	2 133 941
3. Transport Regulation	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353
4. Traffic Management	462 076	464 714	485 404	546 681	558 564	558 564	**642 054**	14.95	573 886	593 638
Total payments and estimates	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.
Programme 2: National Conditional grant: Public Transport Operations Grant - R1 332 746 (2026/27); R1 385 932 (2027/28); R1 429 006 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 588 644	1 390 771	1 481 885	1 576 764	1 650 358	1 650 308	**1 734 245**	5.09	1 798 645	1 849 627
Compensation of employees	473 955	469 211	529 235	635 649	630 900	625 103	**672 225**	7.54	702 475	724 252
Goods and services	1 114 689	921 560	952 650	941 115	1 019 458	1 025 205	**1 062 020**	3.59	1 096 170	1 125 375
Transfers and subsidies to	1 382 856	1 503 647	1 550 088	1 573 602	1 610 221	1 610 214	**1 630 667**	1.27	1 648 521	1 700 934
Provinces and municipalities	245 824	316 576	312 234	285 860	323 711	323 711	**283 843**	(12.32)	261 382	270 680
Departmental agencies and accounts	3	3	3		3					
Public corporations and private enterprises	1 127 814	1 185 025	1 230 401	1 285 530	1 285 530	1 285 530	**1 332 753**	3.67	1 385 939	1 429 013
Households	9 215	2 043	7 450	2 212	977	973	**14 071**	1346.15	1 200	1 241
Payments for capital assets	103 692	73 077	94 067	73 102	104 337	104 399	**158 308**	51.64	77 677	80 599
Machinery and equipment	69 359	55 899	72 430	56 037	85 945	86 007	**140 547**	63.41	59 117	61 245
Software and other intangible assets	34 333	17 178	21 637	17 065	18 392	18 392	**17 761**	(3.43)	18 560	19 354
Payments for financial assets	2 382	594	195		214	209		(100.00)		
Total economic classification	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	1	6	4	7			**7**		7	7
Total departmental transfers to other entities	1	6	4	7			**7**		7	7

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

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	31 000	23 132	10 000	18 236	28 236	28 236	**10 000**	(64.58)	10 000	10 000
Category B	214 811	289 368	300 350	265 652	293 497	293 497	**271 871**	(7.37)	249 322	258 528
Category C		4 070	1 878	1 964	1 964	1 964	**1 964**		2 052	2 144
Total departmental transfers to local government	245 811	316 570	312 228	285 852	323 697	323 697	**283 835**	(12.31)	261 374	270 672

9. Programme description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Administration supports the provincial priority of Innovation Culture and Good Governance. The Programme provides a corporate support role to the Departments' staff and management and gives impetus to the execution of the mandate of the department. The Programme provides financial management including supply chain management and asset management, strategic and operational support, policy research, communication and systems and technology support.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

to deliver an efficient and effective integrated transport and traffic system in the Western Cape Province

Sub-programme 1.3: Corporate Support

to deliver an effective and efficient departmental financial and supply chain management service

Sub-programme 1.4: Departmental Strategy

to render an operational and strategic management support service.

to facilitate transport in the Province through the delivery of high-level policies, strategies and programmes

Policy developments

The Department is implementing the Provincial Land Transport Framework.

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

None.

Expenditure trends analysis

In 2026/27, the Programme has increased by 12.78 per cent compared to the revised estimates for 2025/26, and is mainly due to increased advertising requirements, audit cost and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

A better and dignified transport system.

Outputs as per Annual Performance Plan

Oversight of Trading Entity

Invoices paid

Integrated Transport Plans (ITP's) assessed

Provincial Land Transport Plans assessed

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
1. Office of the MEC	2 294	8 794	9 177	9 193	9 180	9 804	**9 404**	(4.08)	9 713	10 009
2. Management of the Department	2 350	3 677	4 446	4 366	4 524	4 524	**4 138**	(8.53)	4 346	4 479
3. Corporate Support	95 977	31 429	88 807	89 724	95 705	95 081	**109 961**	15.65	111 290	113 180
4. Departmental Strategy	17 781	18 295	23 162	25 362	24 719	24 719	**27 762**	12.31	29 483	30 560
Total payments and estimates	118 402	62 195	125 592	128 645	134 128	134 128	**151 265**	12.78	154 832	158 228

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

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	97 534	60 089	115 659	122 399	124 509	124 496	**143 446**	15.22	149 468	152 628
Compensation of employees	73 426	47 953	85 211	98 377	95 113	95 109	**111 547**	17.28	118 291	120 426
Goods and services	24 108	12 136	30 448	24 022	29 396	29 387	**31 899**	8.55	31 177	32 202
Transfers and subsidies	6 522	831	6 765	4 306	3 347	3 351	**5 969**	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	**7**		7	7
Households	6 521	255	3 631	1 023	64	68	**2 686**	3850.00		
Payments for capital assets	12 833	1 274	3 163	1 940	6 264	6 273	**1 850**	(70.51)	1 933	2 015
Machinery and equipment	3 600	1 274	3 163	1 940	6 264	6 273	**1 850**	(70.51)	1 933	2 015
Software and other intangible assets	9 233									
Payments for financial assets	1 513	1	5		8	8		(100.00)		
Total economic classification	118 402	62 195	125 592	128 645	134 128	134 128	**151 265**	12.78	154 832	158 228

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	6 522	831	6 765	4 306	3 347	3 351	**5 969**	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Municipalities		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Municipal bank accounts		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	**7**		7	7
Public corporations	1	6		7			**7**		7	7
Other transfers to public corporations	1	6		7			**7**		7	7
Private enterprises					7	7		(100.00)		
Other transfers to private enterprises					7	7		(100.00)		
Households	6 521	255	3 631	1 023	64	68	**2 686**	3850.00		
Social benefits	161	255	3 631	1 023	64	68	**2 686**	3850.00		
Other transfers to households	6 360									

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

Programme 2: Transport Operations

Purpose: To plan, regulate, and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

Analysis per sub-programme

Sub-programme 2.1: Programme Support Operations

to provide overall management and support of the programme

Sub-programme 2.2: Land Transport Development, Systems and Freight

to facilitate and coordinate the development of land transport services, systems and freight

Sub-programme 2.3: Land Transport Contracts

to develop and manage the public transport contracts

Sub-programme 2.4: Land Transport Safety Management

to coordinate and facilitate and transport safety matters

Sub-programme 2.5: Land Transport Integration and Oversight

to oversee the implementation of land transport services

Policy developments

To improve freight transport services, the programme will develop a provincial policy performance-based standard for freight industry.

The Programme will also develop a Provincial Public Transport Strategy, aligned to the strategies contained in the Provincial Land Transport Framework 2024/25 - 2028/29.

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

None.

Expenditure trends analysis

In 2026/27, the Programme increased by 1.09 per cent compared to the revised estimates for 2025/26 and is mainly due to baseline funding received for the GIPTN transfer.

Outcomes as per Strategic Plan

A better and dignified transport system

Enhanced safety for road users

A freight system that is efficient and reliable, and cost effective

Outputs as per Annual Performance Plan

Innovating Technology Solutions

Optimised Freight

Improvements in Minibus Taxi (MBT) system

Public transport routes subsidised

Monitoring of subsidised kilometres

Monitoring of Go George passenger trips

Integrated driver fatigue awareness campaigns

Establishment of subsidised public transport services.

Table 9.2 Summary of payments and estimates - Programme 2: Transport Operations

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Operations	2 912	3 351	2 210	3 046	3 119	3 119	**3 491**	11.93	3 705	3 818
2. Land Transport Development, Systems and Freight	253 389	228 991	231 522	194 780	235 887	235 887	**241 186**	2.25	258 815	261 967
3. Land Transport Contracts	1 646 260	1 617 372	1 667 992	1 695 983	1 735 175	1 735 175	**1 767 143**	1.84	1 786 314	1 842 946
4. Land Transport Safety Management	5 433	28 129	11 668	18 871	28 999	28 999	**11 993**	(58.64)	13 526	13 973
5. Land Transport Integration and Oversight	7 000	6 750	6 486	8 414	8 515	8 515	**9 819**	15.31	10 796	11 237
Total payments and estimates	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	**2 033 632**	1.09	2 073 156	2 133 941

Note: Sub-programme 2.3: National Conditional grant: Public Transport Operations Grant – R1 332 746 000 (2026/27); R1 385 932 000 (2027/28); R1 429 006 000 (2028/29).

Earmarked allocation

Included in sub-programme 2.2: Transport Systems and Transport Development, Systems and Freight is an earmarked allocation amounting to R117.656 million (2026/27), R122.598 million (2027/28) and R126.398 million (2028/29) for the Integrated Transport Response, and Integrated Transport System, and an earmarked allocation amounting to R3 million (2026/27), R3 million (2027/28) and R3.093 million (2027/28) for the Freight Rail Revitalisation Framework.

Included in sub-programme 2.3: Land Transport Contracts is an earmarked allocation amounting to R139.592 million (2026/27), R93.355 million (2027/28) and R96.249 million (2028/29) for the George Integrated Public Transport Network (GIPTN).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	520 501	369 252	359 811	338 164	390 484	390 484	**404 786**	3.66	412 893	420 633
Compensation of employees	27 180	30 419	32 702	36 433	35 541	36 602	**40 272**	10.03	42 711	44 043
Goods and services	493 321	338 833	327 109	301 731	354 943	353 882	**364 514**	3.00	370 182	376 590
Transfers and subsidies to	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	**1 613 305**	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Payments for capital assets	20 853	14 113	20 459	14 831	15 238	15 238	**15 541**	1.99	16 381	17 208
Machinery and equipment	681	386	338	464	542	542	**513**	(5.35)	677	799
Software and other intangible assets	20 172	13 727	20 121	14 367	14 696	14 696	**15 028**	2.26	15 704	16 409
Payments for financial assets	6									
Total economic classification	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	**2 033 632**	1.09	2 073 156	2 133 941

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	**1 613 305**	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Municipalities	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Municipal bank accounts	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Social benefits	10	209	113		29	29		(100.00)		

Programme 3: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.

Analysis per sub-programme

Sub-programme 3.1: Programme Support Regulation

to provide overall management and support of the programme

Sub-programme 3.2: Operating License Adjudication

to adjudicate applications for operating licenses

Sub-programme 3.3: Operator Licensing and Permits

to manage operator licensing and permits

Sub-programme 3.4: Provincial Transport Registration

to manage provincial public transport registration and compliance monitoring

Sub-programme 3.5: Transport Administration and Licensing

to manage vehicle administration and licensing

Policy developments

The review and development of the following legislation are ongoing to ensure effective regulation:

Review of the Western Cape Road Transportation Act, Amendment Law 1996;

Review the Minimum Standard Constitution for minibus taxi associations and members;

Review the Code of Conduct, and

Conduct a Regulation Impact Assessment.

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

None.

Expenditure trends analysis

In 2026/27, the Programme has increased by 5.38 per cent compared to the revised estimates for 2025/26, to deal with the increasing demand from public for registration and licensing of motor vehicles, associations, operators, drivers and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Coherent regulation of the mobility sector

Outputs as per Annual Performance Plan

Review of SOPs within Operator License Adjudication

Pieces of legislation assessed

Provincial Regulating Entity (PRE) hearings

Municipalities supported to improve their capacity

Support provided to operators in Rural areas

Annual General Meetings held

Review of SOPs within Provincial Transport Registration

Compliance inspections

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Regulation	4 470	556	2 171	3 190	3 168	7 186	**4 345**	(39.54)	4 117	4 243
2. Operating License Adjudication	23 991	23 771	24 467	30 806	38 920	37 972	**32 163**	(15.30)	33 590	34 623
3. Operator Licensing and Permits	43 256	45 137	44 122	45 599	46 097	44 755	**51 975**	16.13	51 516	53 113
4. Provincial Transport Registration	10 958	11 337	10 783	15 359	15 152	15 515	**19 602**	26.34	20 500	21 131
5. Transport Administration and Licensing	499 427	475 786	513 818	532 094	557 406	555 315	**588 184**	5.92	613 246	632 243
Total payments and estimates	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	573 899	550 655	588 847	620 524	648 659	648 398	**684 132**	5.51	716 917	739 113
Compensation of employees	88 462	87 898	90 470	106 107	106 189	102 921	**121 091**	17.65	128 905	132 902
Goods and services	485 437	462 757	498 377	514 417	542 470	545 477	**563 041**	3.22	588 012	606 211
Transfers and subsidies to	230	277	1 204	198	210	208	**5 542**	2564.42	218	224
Provinces and municipalities	2									
Households	228	277	1 204	198	210	208	**5 542**	2564.42	218	224
Payments for capital assets	7 972	5 651	5 308	6 326	11 874	12 137	**6 595**	(45.66)	5 834	6 016
Machinery and equipment	3 044	2 200	3 792	3 628	8 178	8 441	**3 862**	(54.25)	2 978	3 071
Software and other intangible assets	4 928	3 451	1 516	2 698	3 696	3 696	**2 733**	(26.06)	2 856	2 945
Payments for financial assets	1	4	2							
Total economic classification	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	230	277	1 204	198	210	208	**5 542**	2564.42	218	224
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	228	277	1 204	198	210	208	**5 542**	2564.42	218	224
Social benefits	228	277	1 204	198	210	208	**5 542**	2564.42	218	224

Programme 4: Traffic Management

Purpose: To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.

Analysis per sub-programme

Sub-programme 4.1: Programme Support Traffic Management

to provide overall management and support of the programme

Sub-programme 4.2: Law Enforcement

to provide consolidated and integrated traffic policing, including weighbridge operations

Sub-programme 4.3: Traffic Training and Development

to provide training and development to traffic law enforcement officers, examiners of driving licenses and examiners of vehicles

Sub-programme 4.4: Road Safety Management

to conduct road safety education, awareness and communication interventions and participate in institutionalised structures and processes

Policy developments

A Highway Patrol and Interception Unit was established and expanded the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities. In support of a stable regulatory environment there is continued focus on building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

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

None

Expenditure trends analysis

In 2026/27, the Programme increased by 14.95 per cent compared to the revised estimates for 2025/26 and is mainly due to additional funding received for the procurement of two diagnostic scanners and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Enhanced safety for road users

Outputs as per Annual Performance Plan

Speed operations

Vehicles weighed

Drunken driving operations

Roadside operations

Assessment reports

Officials trained

Persons trained

Pedestrian operations conducted

Road safety outreach programmes implemented

Road Safety Programmes implemented at schools

Work opportunities created

Youth employed

Women employed

Persons with disabilities employed.

Table 9.4 Summary of payments and estimates - Programme 4: Traffic Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Traffic Management	218	519	929	2 291	1 812	1 812	**2 960**	63.36	3 175	3 316
2. Law Enforcement	383 426	386 304	417 200	465 340	491 588	491 915	**554 186**	12.66	483 002	499 998
3. Training and development	23 982	28 138	30 046	33 024	33 145	33 145	**37 315**	12.58	37 797	38 962
4. Road Safety Management	54 450	49 753	37 229	46 026	32 019	31 692	**47 593**	50.17	49 912	51 362
Total payments and estimates	462 076	464 714	485 404	546 681	558 564	558 564	**642 054**	14.95	573 886	593 638

Earmarked allocation

Included in sub-programme 4.2: Law Enforcement is an earmarked allocation amounting to R80 million (2026/27) for two Diagnostic Scanners within Traffic Management.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	396 710	410 775	417 568	495 677	486 706	486 930	**501 881**	3.07	519 367	537 253
Compensation of employees	284 887	302 941	320 852	394 732	394 057	390 471	**399 315**	2.26	412 568	426 881
Goods and services	111 823	107 834	96 716	100 945	92 649	96 459	**102 566**	6.33	106 799	110 372
Transfers and subsidies to	2 470	1 311	2 511	999	691	682	**5 851**	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	**8**	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Households	2 456	1 302	2 502	991	674	668	**5 843**	774.70	982	1 017
Payments for capital assets	62 034	52 039	65 137	50 005	70 961	70 751	**134 322**	89.85	53 529	55 360
Machinery and equipment	62 034	52 039	65 137	50 005	70 961	70 751	**134 322**	89.85	53 529	55 360
Payments for financial assets	862	589	188		206	201		(100.00)		
Total economic classification	462 076	464 714	485 404	546 681	558 564	558 564	**642 054**	14.95	573 886	593 638

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	2 470	1 311	2 511	999	691	682	**5 851**	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	**8**	(42.86)	8	8
Provinces	11	6	6	8	14	14	**8**	(42.86)	8	8
Provincial agencies and funds	11	6	6	8	14	14	**8**	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non-business entities)	3	3	3		3					
Households	2 456	1 302	2 502	991	674	668	**5 843**	774.70	982	1 017
Social benefits	2 386	1 302	2 502	991	674	668	**5 843**	774.70	982	1 017
Other transfers to households	70									

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost-effective motor transport to State clients.

Fleet Operations

To formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients, dealing with the allocation of vehicles and control of the use thereof as well as the management of accidents, losses and fraud.

To purchase vehicles as required for use by the state Departments, making available, maintaining, and rendering the related and support services.

Table 9.5 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Government Motor Transport	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	**1 748 407**	(23.62)	1 824 637	1 906 564
Total payments and estimates	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	**1 748 407**	(23.62)	1 824 637	1 906 564

Table 9.5.1 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Operating budget	607 933	654 998	699 734	914 494	837 982	837 982	**943 042**	12.54	984 159	1 028 348
Compensation of employees	52 795	56 073	57 969	59 649	77 188	77 188	**80 279**	4.00	83 779	87 541
Administrative expenditure	26 846	29 601	32 026	77 188	60 316	60 316	**60 007**	(0.51)	62 624	65 435
Operating expenditure	462 924	483 885	522 930	686 348	609 168	609 168	**707 002**	16.06	737 827	770 955
Depreciation	23 030	30 089	32 586	33 629	33 629	33 629	**35 040**	4.20	36 568	38 210
Amortisation	10 182	22 898	26 666	28 670	28 670	28 670	**29 895**	4.27	31 198	32 599
Accident and losses	4 864	9 824	4 931	4 165	4 166	4 166	**4 936**	18.48	5 151	5 382
Operating leases	27 292	22 628	22 627	24 845	24 846	24 846	**25 884**	4.18	27 013	28 225
Capital asset expenditure	337 817	337 076	671 457	802 562	1 451 216	1 451 216	**805 365**	(44.50)	840 478	878 216
Non-current assets	309 926	278 005	543 229	750 394	1 345 760	1 345 760	**750 615**	(44.22)	783 341	818 513
Intangible assets at cost	27 891	59 071	128 228	52 168	105 456	105 456	**54 750**	(48.08)	57 137	59 703
Total economic classification	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	**1 748 407**	(23.62)	1 824 637	1 906 564
Total Expenditure	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	**1 748 407**	(23.62)	1 824 637	1 906 564
Less Estimated revenue	(945 750)	(992 074)	(1 371 190)	(1 717 056)	(2 289 198)	(2 289 198)	**(1 748 407)**	(23.62)	(1 824 637)	(1 906 564)

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	941	295 150	827	299 011	827	340 066	777	141	918	386 719	913	405 684	913	420 906	913	433 533	(0.2%)	3.9%	60.5%
8 – 10	224	116 386	244	115 961	234	126 179	275		275	163 374	279	185 778	279	196 383	279	202 495	0.5%	7.4%	27.5%
11 – 12	43	35 363	37	31 805	38	36 236	46	1	47	44 530	48	48 768	48	51 529	48	53 254	0.7%	6.1%	7.3%
13 – 16	19	27 056	18	22 434	15	26 754	20		20	30 480	20	31 995	20	33 657	20	34 970		4.7%	4.8%
Other																			
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 118	142	1 260	625 103	**1 260**	**672 225**	1 260	702 475	1 260	724 252		5.0%	100.0%
Programme																			
Administration	136	73 426	150	47 953	142	85 211	165	15	180	95 109	187	111 547	187	118 291	187	120 426	1.3%	8.2%	16.3%
Transport Operations	47	27 180	49	30 419	50	32 702	53	1	54	36 602	56	40 272	56	42 711	56	44 043	1.2%	6.4%	6.0%
Transport Regulation	178	88 462	173	87 898	166	90 470	200	4	204	102 921	204	121 091	204	128 905	204	132 902		8.9%	17.8%
Traffic Management	866	284 887	754	302 941	756	320 852	700	122	822	390 471	813	399 315	813	412 568	813	426 881	(0.4%)	3.0%	59.8%
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 118	142	1 260	625 103	**1 260**	**672 225**	1 260	702 475	1 260	724 252		5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 227	473 955	1 126	469 211	1 114	529 235	1 260		1 260	625 103	1 260	672 225	1 260	702 475	1 260	724 252		5.0%	100.0%
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 260		1 260	625 103	**1 260**	**672 225**	1 260	702 475	1 260	724 252		5.0%	100.0%

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

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	1 227	1 126	1 114	1 370	1 260	1 260	**1 260**		1 260	1 260
Number of personnel trained	303	674	300	515	515	515	**519**	0.78	523	546
of which										
Male	197	447	195	290	290	290	**292**	0.69	294	307
Female	106	227	105	225	225	225	**227**	0.89	229	239
Number of training opportunities	503	391	410	803	803	803	**808**	0.62	813	851
of which										
Tertiary	35	51	51	56	56	56	**56**		56	59
Workshops	17	66	69	15	15	15	**17**	13.33	19	20
Seminars	30	14	17	8	8	8	**10**	25.00	12	13
Other	421	260	273	724	724	724	**725**	0.14	726	759
Number of bursaries offered	41	50	50	56	56	56	**56**		56	59
Number of interns appointed		10	24	44	44	44	**44**		44	46
Number of learnerships appointed	4	4	119	4	4	4	**4**		4	4
Number of days spent on training	1 078	978	1 025	2 008	2 008	2 008	**2 020**	0.60	2 033	2 124
Payments on training by programme										
1. Administration	4 456	502	730	916	924	683	**916**	34.11	958	988
2. Transport Operations			17		175	175		(100.00)		
3. Transport Regulation			30	35	69	70	**36**	(48.57)	38	40
4. Traffic Management	218	161	221	599	346	449	**626**	39.42	641	662
Total payments on training	4 674	663	998	1 550	1 514	1 377	**1 578**	14.60	1 637	1 690

Reconciliation of structural changes

None

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	33 648	52 402	67 936	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679
Sales of goods and services produced by department (excl. capital assets)	33 648	52 400	67 935	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679
Administrative fees	30 474	50 121	65 883	44 704	58 704	61 532	**46 404**	(24.59)	48 275	49 733
Licences or permits	30 474	50 121	65 883	44 704	58 704	61 532	**46 404**	(24.59)	48 275	49 733
Other sales	3 174	2 279	2 052	2 580	2 580	2 580	**2 699**	4.61	2 820	2 946
Laboratory services	120									
Sales of goods	179									
Tender documentation	552	37	37	45	45	45	**47**	4.44	49	51
Services rendered	2 323	2 242	2 015	2 535	2 535	2 535	**2 652**	4.62	2 771	2 895
Fines, penalties and forfeits	2 130	3 453	2 784							
Interest, dividends and rent on land	424	4	6							
Interest	424	4	6							
Sales of capital assets	155									
Other capital assets	155									
Financial transactions in assets and liabilities	3 639	20 015	517							
Recovery of previous year's expenditure		20 015	517							
Cash surpluses										
Other	3 639									
Total departmental receipts	39 996	75 874	71 243	47 284	61 284	64 112	**49 103**	(23.41)	51 095	52 679

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 588 644	1 390 771	1 481 885	1 576 764	1 650 358	1 650 308	**1 734 245**	5.09	1 798 645	1 849 627
Compensation of employees	473 955	469 211	529 235	635 649	630 900	625 103	**672 225**	7.54	702 475	724 252
Salaries and wages	404 687	397 660	449 321	550 943	546 453	540 358	**581 557**	7.62	608 619	626 105
Social contributions	69 268	71 551	79 914	84 706	84 447	84 745	**90 668**	6.99	93 856	98 147
Goods and services	1 114 689	921 560	952 650	941 115	1 019 458	1 025 205	**1 062 020**	3.59	1 096 170	1 125 375
of which										
Administrative fees	447 872	426 572	462 712	475 288	494 189	494 293	**522 802**	5.77	546 129	563 055
Advertising	1 002	12 015	23 248	5 578	13 578	18 243	**5 597**	(69.32)	5 848	6 029
Minor assets	351	575	560	573	496	661	**651**	(1.51)	700	714
Audit costs: External	6 481	711	7 761	6 500	5 354	6 036	**8 298**	37.48	8 673	8 942
Bursaries: Employees	1 820	1 086	2 037	1 498	3 310	1 855	**2 800**	50.94	2 968	3 060
Catering: Departmental activities	1 243	535	1 098	1 803	2 148	2 860	**1 903**	(33.46)	1 993	2 049
Communication (G&S)	2 851	2 625	3 281	2 725	3 653	4 217	**2 885**	(31.59)	3 019	3 101
Computer services	109 956	89 066	92 032	79 427	112 396	101 129	**113 491**	12.22	131 314	130 347
Consultants: Business and advisory services	282 884	269 380	243 386	245 024	249 569	258 423	**284 545**	10.11	272 834	281 292
Legal services (G&S)	16 007	5 674	9 473	13 754	19 387	18 748	**5 495**	(70.69)	5 640	5 837
Science and technological services		1 035								
Contractors	2 744	1 456	1 728	1 910	2 521	2 741	**1 981**	(27.73)	2 067	2 143
Agency and support/ outsourced services	60									
Entertainment	6	11	7	60	33	43	**60**	39.53	61	62
Fleet services (including government motor transport)	66 918	66 189	63 986	61 307	64 680	68 374	**63 984**	(6.42)	65 709	67 894
Inventory: Other supplies	657		648	628	300	524	**656**	25.19	686	717
Consumable supplies	12 370	7 978	12 210	8 000	12 045	12 172	**8 354**	(31.37)	8 728	9 080
Consumable: Stationery, printing and office supplies	17 767	17 661	7 868	14 222	8 168	6 985	**14 519**	107.86	15 178	15 644
Operating leases	2 148	2 558	2 371	2 854	2 899	2 951	**2 904**	(1.59)	3 011	3 098
Rental and hiring	73	3	131	104	149	97	**50**	(48.45)	93	96
Property payments	3 092	3 071	5 553	3 252	7 571	6 888	**3 399**	(50.65)	3 429	3 532
Transport provided: Departmental activity	119 700									
Travel and subsistence	11 597	11 168	7 706	12 803	13 013	12 966	**13 739**	5.96	14 303	14 778
Training and development	4 674	663	998	1 550	1 514	1 377	**1 578**	14.60	1 637	1 690
Operating payments	1 249	1 186	2 638	1 912	2 103	2 450	**1 974**	(19.43)	1 779	1 834
Venues and facilities	1 167	342	1 218	343	382	1 172	**355**	(69.71)	371	381
Transfers and subsidies to	1 382 856	1 503 647	1 550 088	1 573 602	1 610 221	1 610 214	**1 630 667**	1.27	1 648 521	1 700 934
Provinces and municipalities	245 824	316 576	312 234	285 860	323 711	323 711	**283 843**	(12.32)	261 382	270 680
Provinces	13	6	6	8	14	14	**8**	(42.86)	8	8
Provincial agencies and funds	13	6	6	8	14	14	**8**	(42.86)	8	8
Municipalities	245 811	316 570	312 228	285 852	323 697	323 697	**283 835**	(12.31)	261 374	270 672
Municipal bank accounts	245 811	316 570	312 228	285 852	323 697	323 697	**283 835**	(12.31)	261 374	270 672
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non-business entities)	3	3	3		3					
Other	3	3	3		3	3		(100.00)		
Public corporations and private enterprises	1 127 814	1 185 025	1 230 401	1 285 530	1 285 530	1 285 530	**1 332 753**	3.67	1 385 939	1 429 013
Public corporations	1	6		7			**7**		7	7
Other transfers to public corporations	1	6		7			**7**		7	7
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 530	1 285 530	**1 332 746**	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 530	1 285 530	**1 332 746**	3.67	1 385 932	1 429 006
Households	9 215	2 043	7 450	2 212	977	973	**14 071**	1346.15	1 200	1 241
Social benefits	2 785	2 043	7 450	2 212	977	973	**14 071**	1346.15	1 200	1 241
Other transfers to households	6 430									
Payments for capital assets	103 692	73 077	94 067	73 102	104 337	104 399	**158 308**	51.64	77 677	80 599
Machinery and equipment	69 359	55 899	72 430	56 037	85 945	86 007	**140 547**	63.41	59 117	61 245
Transport equipment	62 966	47 194	55 563	49 717	54 895	55 807	**51 890**	(7.02)	54 072	55 909
Other machinery and equipment	6 393	8 705	16 867	6 320	31 050	30 200	**88 657**	193.57	5 045	5 336
Software and other intangible assets	34 333	17 178	21 637	17 065	18 392	18 392	**17 761**	(3.43)	18 560	19 354
Payments for financial assets	2 382	594	195		214	209		(100.00)		
Total economic classification	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	97 534	60 089	115 659	122 399	124 509	124 496	**143 446**	15.22	149 468	152 628
Compensation of employees	73 426	47 953	85 211	98 377	95 113	95 109	**111 547**	17.28	118 291	120 426
Salaries and wages	62 801	41 481	72 807	85 560	81 939	81 753	**98 023**	19.90	104 044	104 539
Social contributions	10 625	6 472	12 404	12 817	13 174	13 356	**13 524**	1.26	14 247	15 887
Goods and services	24 108	12 136	30 448	24 022	29 396	29 387	**31 899**	8.55	31 177	32 202
of which										
Administrative fees	47	27	62	55	52	94	**72**	(23.40)	75	75
Advertising	100	4	3 080	5 150	3 828	3 758	**5 170**	37.57	5 403	5 570
Minor assets	147	131	240	57	171	290	**86**	(70.34)	89	89
Audit costs: External	6 481	711	7 761	6 500	5 354	6 036	**8 298**	37.48	8 673	8 942
Bursaries: Employees	1 820	1 086	2 037	1 498	3 310	1 855	**2 800**	50.94	2 968	3 060
Catering: Departmental	450	37	266	84	116	567	**92**	(83.77)	96	97
Communication (G&S)	470	181	401	344	397	435	**379**	(12.87)	395	395
Computer services	3 832	714	8 012	4 160	4 728	4 031	**4 370**	8.41	4 285	4 418
Consultants: Business and advisory services	2 713	5 807	2 491	734	5 734	5 628	**5 096**	(9.45)	3 408	3 607
Legal services (G&S)	1									
Contractors	129	178	69	21	199	215	**21**	(90.23)	22	23
Agency and support/ outsourced services	60									
Entertainment	5	9	5	30	9	20	**30**	50.00	31	32
Fleet services (including government motor transport)	709	490	999	843	793	1 137	**732**	(35.62)	764	789
Consumable supplies	281	321	618	221	590	682	**228**	(66.57)	238	240
Consumable: Stationery, printing and office supplies	632	609	476	842	301	363	**851**	134.44	889	915
Operating leases	419	295	504	648	370	492	**648**	31.71	678	695
Transport provided: Departmental activity	5									
Travel and subsistence	988	650	1 436	1 054	1 671	2 032	**1 227**	(39.62)	1 281	1 320
Training and development	4 456	502	730	916	924	683	**916**	34.11	958	988
Operating payments	246	65	567	555	634	732	**563**	(23.09)	589	603
Venues and facilities	117	319	694	310	215	337	**320**	(5.04)	335	344
Transfers and subsidies to	6 522	831	6 765	4 306	3 347	3 351	**5 969**	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Municipalities		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Municipal bank accounts		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	**7**		7	7
Public corporations	1	6		7			**7**		7	7
Other transfers to public corporations	1	6		7			**7**		7	7
Private enterprises					7	7		(100.00)		
Other transfers to private enterprises					7	7		(100.00)		
Households	6 521	255	3 631	1 023	64	68	**2 686**	3 850.00		
Social benefits	161	255	3 631	1 023	64	68	**2 686**	3 850.00		
Other transfers to households	6 360									
Payments for capital assets	12 833	1 274	3 163	1 940	6 264	6 273	**1 850**	(70.51)	1 933	2 015
Machinery and equipment	3 600	1 274	3 163	1 940	6 264	6 273	**1 850**	(70.51)	1 933	2 015
Transport equipment	1 131	728	1 552	1 671	1 699	1 672	**1 553**	(7.12)	1 614	1 686
Other machinery and equipment	2 469	546	1 611	269	4 565	4 601	**297**	(93.54)	319	329
Software and other intangible assets	9 233									
Payments for financial assets	1 513	1	5		8	8		(100.00)		
Total economic classification	118 402	62 195	125 592	128 645	134 128	134 128	**151 265**	12.78	154 832	158 228

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	520 501	369 252	359 811	338 164	390 484	390 484	**404 786**	3.66	412 893	420 633
Compensation of employees	27 180	30 419	32 702	36 433	35 541	36 602	**40 272**	10.03	42 711	44 043
Salaries and wages	23 879	26 469	28 216	31 164	30 641	31 628	**35 145**	11.12	37 300	38 457
Social contributions	3 301	3 950	4 486	5 269	4 900	4 974	**5 127**	3.08	5 411	5 586
Goods and services	493 321	338 833	327 109	301 731	354 943	353 882	**364 514**	3.00	370 182	376 590
of which										
Administrative fees	99	81	60	107	68	88	**109**	23.86	123	126
Advertising	75	115	324	406	810	4	**407**	10075.00	425	438
Minor assets	42	25	5	38	54	54	**44**	(18.52)	47	48
Catering: Departmental activities	3	6	9	33	45	58	**34**	(41.38)	35	35
Communication (G&S)	140	160	170	227	218	238	**275**	15.55	292	301
Computer services	103 191	85 251	79 208	70 751	100 248	88 856	**104 428**	17.52	122 128	120 856
Consultants: Business and advisory services	234 630	235 637	228 008	208 930	228 257	239 171	**244 593**	2.27	232 979	240 202
Legal services (G&S)	14 160	4 146	7 836	8 498	12 036	12 036	**171**	(98.58)	184	189
Science and technological		183								
Contractors	387	5	4	10	5	9	**10**	11.11	10	10
Entertainment				6	6	8	**6**	(25.00)	6	6
Fleet services (including government motor transport)	17 978	10 489	9 594	9 827	10 353	10 612	**11 455**	7.94	10 849	11 185
Consumable supplies	41	75	54	32	101	103	**38**	(63.11)	40	40
Consumable: Stationery, printing and office supplies	44	37	37	85	101	102	**87**	(14.71)	93	94
Operating leases	97	123	98	149	144	146	**149**	2.05	156	162
Rental and hiring			36		45	45		(100.00)	43	44
Transport provided: Departmental activity	119 695									
Travel and subsistence	2 704	2 432	1 622	2 546	2 231	2 115	**2 621**	23.92	2 726	2 807
Training and development			17		175	175		(100.00)		
Operating payments	35	68	27	86	46	62	**87**	40.32	46	47
Transfers and subsidies to	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	**1 613 305**	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Municipalities	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**		257 950	267 094
Municipal bank accounts	245 811	316 000	309 094	282 576	320 421	320 421	**280 559**	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	**1 332 746**	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Social benefits	10	209	113		29	29		(100.00)		
Payments for capital assets	20 853	14 113	20 459	14 831	15 238	15 238	**15 541**	1.99	16 381	17 208
Machinery and equipment	681	386	338	464	542	542	**513**	(5.35)	677	799
Transport equipment	67	31		4	4	4	**6**	50.00	6	6
Other machinery and equipment	614	355	338	460	538	538	**507**	(5.76)	671	793
Software and other intangible assets	20 172	13 727	20 121	14 367	14 696	14 696	**15 028**	2.26	15 704	16 409
Payments for financial assets	6									
Total economic classification	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	**2 033 632**	1.09	2 073 156	2 133 941

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	573 899	550 655	588 847	620 524	648 659	648 398	**684 132**	5.51	716 917	739 113
Compensation of employees	88 462	87 898	90 470	106 107	106 189	102 921	**121 091**	17.65	128 905	132 902
Salaries and wages	74 740	73 601	75 639	90 406	90 319	86 961	**102 803**	18.22	111 418	114 874
Social contributions	13 722	14 297	14 831	15 701	15 870	15 960	**18 288**	14.59	17 487	18 028
Goods and services	485 437	462 757	498 377	514 417	542 470	545 477	**563 041**	3.22	588 012	606 211
of which										
Administrative fees	447 620	426 277	462 531	474 739	493 942	493 944	**522 217**	5.72	545 509	562 418
Advertising	51		8 308	22	3 042	4 038	**20**	(99.50)	20	21
Minor assets	63	56	50	73	97	112	**73**	(34.82)	90	91
Catering: Departmental activities	394	271	553	1 284	1 698	1 732	**1 356**	(21.71)	1 422	1 465
Communication (G&S)	702	695	983	904	1 195	1 078	**923**	(14.38)	964	990
Computer services	2 214	2 411	4 081	3 169	6 458	7 018	**3 220**	(54.12)	3 362	3 467
Consultants: Business and advisory services	4 179	5 319	5 401	8 050	8 749	13 124	**8 330**	(36.53)	8 740	9 011
Legal services (G&S)	1 203	1 528	882	3 739	6 054	5 735	**3 739**	(34.80)	3 800	3 917
Contractors	196	56	9	310	289	178	**310**	74.16	321	331
Entertainment				14	8	11	**14**	27.27	14	14
Fleet services (including government motor transport)	4 467	4 984	4 704	4 010	7 370	6 960	**4 072**	(41.49)	4 223	4 352
Consumable supplies	522	272	294	167	240	336	**169**	(49.70)	174	176
Consumable: Stationery, printing and office supplies	16 270	16 036	6 491	12 492	6 109	4 731	**12 741**	169.31	13 318	13 728
Operating leases	653	944	869	985	1 312	1 118	**987**	(11.72)	1 007	1 034
Rental and hiring				104	104	52	**50**	(3.85)	50	52
Property payments	23		22		3	3		(100.00)		
Travel and subsistence	5 585	3 540	2 348	3 932	5 115	3 958	**4 383**	10.74	4 541	4 672
Training and development			30	35	69	70	**36**	(48.57)	38	40
Operating payments	245	345	297	365	459	454	**377**	(16.96)	394	406
Venues and facilities	1 050	23	524	23	157	825	**24**	(97.09)	25	26
Transfers and subsidies to	230	277	1 204	198	210	208	**5 542**	2 564.42	218	224
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	228	277	1 204	198	210	208	**5 542**	2 564.42	218	224
Social benefits	228	277	1 204	198	210	208	**5 542**	2 564.42	218	224
Payments for capital assets	7 972	5 651	5 308	6 326	11 874	12 137	**6 595**	(45.66)	5 834	6 016
Machinery and equipment	3 044	2 200	3 792	3 628	8 178	8 441	**3 862**	(54.25)	2 978	3 071
Transport equipment	1 062	1 304	1 765	2 077	1 774	1 774	**2 298**	29.54	2 401	2 475
Other machinery and equipment	1 982	896	2 027	1 551	6 404	6 667	**1 564**	(76.54)	577	596
Software and other intangible assets	4 928	3 451	1 516	2 698	3 696	3 696	**2 733**	(26.06)	2 856	2 945
Payments for financial assets	1	4	2							
Total economic classification	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	396 710	410 775	417 568	495 677	486 706	486 930	**501 881**	3.07	519 367	537 253
Compensation of employees	284 887	302 941	320 852	394 732	394 057	390 471	**399 315**	2.26	412 568	426 881
Salaries and wages	243 267	256 109	272 659	343 813	343 554	340 016	**345 586**	1.64	355 857	368 235
Social contributions	41 620	46 832	48 193	50 919	50 503	50 455	**53 729**	6.49	56 711	58 646
Goods and services	111 823	107 834	96 716	100 945	92 649	96 459	**102 566**	6.33	106 799	110 372
of which										
Administrative fees	106	187	59	387	127	167	**404**	141.92	422	436
Advertising	776	11 896	11 536		5 898	10 443		(100.00)		
Minor assets	99	363	265	405	174	205	**448**	118.54	474	486
Catering: Departmental activities	396	221	270	402	289	503	**421**	(16.30)	440	452
Communication (G&S)	1 539	1 589	1 727	1 250	1 843	2 466	**1 308**	(46.96)	1 368	1 415
Computer services	719	690	731	1 347	962	1 224	**1 473**	20.34	1 539	1 606
Consultants: Business and advisory services	41 362	22 617	7 486	27 310	6 829	500	**26 526**	5205.20	27 707	28 472
Legal services (G&S)	643		755	1 517	1 297	977	**1 585**	62.23	1 656	1 731
Science and technological services		852								
Contractors	2 032	1 217	1 646	1 569	2 028	2 339	**1 640**	(29.88)	1 714	1 779
Entertainment	1	2	2	10	10	4	**10**	150.00	10	10
Fleet services (including government motor transport)	43 764	50 226	48 689	46 627	46 164	49 665	**47 725**	(3.91)	49 873	51 568
Inventory: Other supplies	657		648	628	300	524	**656**	25.19	686	717
Consumable supplies	11 526	7 310	11 244	7 580	11 114	11 051	**7 919**	(28.34)	8 276	8 624
Consumable: Stationery, printing and office supplies	821	979	864	803	1 657	1 789	**840**	(53.05)	878	907
Operating leases	979	1 196	900	1 072	1 073	1 195	**1 120**	(6.28)	1 170	1 207
Rental and hiring	73	3	95							
Property payments	3 069	3 071	5 531	3 252	7 568	6 885	**3 399**	(50.63)	3 429	3 532
Travel and subsistence	2 320	4 546	2 300	5 271	3 996	4 861	**5 508**	13.31	5 755	5 979
Training and development	218	161	221	599	346	449	**626**	39.42	641	662
Operating payments	723	708	1 747	906	964	1 202	**947**	(21.21)	750	778
Venues and facilities				10	10	10	**11**	10.00	11	11
Transfers and subsidies to	2 470	1 311	2 511	999	691	682	**5 851**	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	**8**	(42.86)	8	8
Provinces	11	6	6	8	14	14	**8**	(42.86)	8	8
Provincial agencies and funds	11	6	6	8	14	14	**8**	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non-business entities)	3	3	3		3					
Other	3	3	3		3	3		(100.00)		
Households	2 456	1 302	2 502	991	674	668	**5 843**	774.70	982	1 017
Social benefits	2 386	1 302	2 502	991	674	668	**5 843**	774.70	982	1 017
Other transfers to households	70									
Payments for capital assets	62 034	52 039	65 137	50 005	70 961	70 751	**134 322**	89.85	53 529	55 360
Machinery and equipment	62 034	52 039	65 137	50 005	70 961	70 751	**134 322**	89.85	53 529	55 360
Transport equipment	60 706	45 131	52 246	45 965	51 418	52 357	**48 033**	(8.26)	50 051	51 742
Other machinery and equipment	1 328	6 908	12 891	4 040	19 543	18 394	**86 289**	369.11	3 478	3 618
Payments for financial assets	862	589	188		206	201		(100.00)		
Total economic classification	462 076	464 714	485 404	546 681	558 564	558 564	**642 054**	14.95	573 886	593 638

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	31 000	23 132	10 000	18 236	28 236	28 236	**10 000**	(64.58)	10 000	10 000
City of Cape Town	31 000	23 132	10 000	18 236	28 236	28 236	**10 000**	(64.58)	10 000	10 000
Category B	214 811	289 368	300 350	265 652	293 497	293 497	**271 871**	(7.37)	249 322	258 528
Cederberg				1 265						
Swartland		500								
Stellenbosch			628	656	656	656	**656**		686	717
Overstrand			1 100							
George	214 811	288 868	298 622	263 731	292 841	292 841	**270 015**	(7.79)	248 636	257 811
Beaufort West							**1 200**			
Category C		4 070	1 878	1 964	1 964	1 964	**1 964**		2 052	2 144
Cape Winelands District Municipality		3 500	939	982	982	982	**982**		1 026	1 072
Garden Route District Municipality		570	939	982	982	982	**982**		1 026	1 072
Total transfers to local government	245 811	316 570	312 228	285 852	323 697	323 697	**283 835**	(12.31)	261 374	270 672

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 285 523 000 (2025/26); R1 344 418 000 (2026/27); R1 405 213 (2027/28)

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Transport Safety	21 000	13 132		8 236	8 236	8 236		(100.00)		
Category A	21 000	13 132		8 236	8 236	8 236		(100.00)		
City of Cape Town	21 000	13 132		8 236	8 236	8 236		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	20 000	20 000	**10 000**	(50.00)	10 000	10 000
Category A	10 000	10 000	10 000	10 000	20 000	20 000	**10 000**	(50.00)	10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	20 000	20 000	**10 000**	(50.00)	10 000	10 000

Annexure A to Vote 8

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
George Integrated Public Transport Network - Operations										
Category B	214 811	288 868	297 994	263 075	292 185	292 185	**269 359**	(7.81)	247 950	257 094
George	214 811	288 868	297 994	263 075	292 185	292 185	**269 359**	(7.81)	247 950	257 094
Total transfers to municipalities	214 811	288 868	297 994	263 075	292 185	292 185	**269 359**	(7.81)	247 950	257 094

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Integrated Transport Planning		570	3 134	3 276	3 276	3 276	**3 276**		3 424	3 578
Category B			1 256	1 312	1 312	1 312	**1 312**		1 372	1 434
Stellenbosch			628	656	656	656	**656**		686	717
George			628	656	656	656	**656**		686	717
Category C		570	1 878	1 964	1 964	1 964	**1 964**		2 052	2 144
Cape Winelands District Municipality			939	982	982	982	**982**		1 026	1 072
Garden Route District Municipality		570	939	982	982	982	**982**		1 026	1 072

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Public Transport Non Motorised Infrastructure										
Category B		500	1 100	1 265						
Cederberg				1 265						
Swartland		500								
Overstrand			1 100							
Category C		3 500								
Cape Winelands District Municipality		3 500								
Total transfers to municipalities		**4 000**	**1 100**	**1 265**						

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Inter-Town Rural Transport Solution										
Category B							**1 200**			
Beaufort West							**1 200**			
Total transfers to municipalities							**1 200**			

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	2 489 322	2 281 433	2 435 257	2 549 688	2 651 622	2 651 622	**2 824 538**	6.52	2 829 505	2 906 589
West Coast Municipalities	75 426	78 382	78 067	82 828	93 446	93 446	**85 315**	(8.70)	89 154	93 158
Matzikama	6 914	6 751	7 054	7 370	7 370	7 370	**7 709**	4.60	8 056	8 418
Cederberg	2 347	2 229	2 328	3 697	2 432	2 432	**2 544**	4.61	2 658	2 777
Bergrivier	3 650	3 464	3 619	3 781	3 781	3 781	**3 955**	4.60	4 133	4 319
Saldanha Bay	6 741	6 397	6 684	6 983	6 983	6 983	**7 304**	4.60	7 633	7 976
Swartland	10 452	10 609	10 563	11 036	11 036	11 036	**11 544**	4.60	12 063	12 605
Across wards and municipal projects	45 322	48 932	47 819	49 961	61 844	61 844	**52 259**	(15.50)	54 611	57 063
Cape Winelands Municipalities	88 206	91 951	92 623	96 773	96 773	96 773	**101 150**	4.52	105 702	110 448
Witzenberg	4 246	4 029	4 210	4 399	4 399	4 399	**4 601**	4.59	4 808	5 024
Drakenstein	14 935	14 173	14 809	15 472	15 472	15 472	**16 184**	4.60	16 912	17 671
Stellenbosch	9 348	8 871	9 898	10 341	10 341	10 341	**10 787**	4.31	11 273	11 779
Breede Valley	12 202	11 770	12 299	12 850	12 850	12 850	**13 441**	4.60	14 046	14 677
Across wards and municipal projects	47 475	53 108	51 407	53 711	53 711	53 711	**56 137**	4.52	58 663	61 297
Overberg Municipalities	56 515	60 824	60 215	61 764	61 764	61 764	**64 605**	4.60	67 512	70 544
Theewaterskloof	5 326	5 054	5 281	5 518	5 518	5 518	**5 772**	4.60	6 032	6 303
Overstrand	7 263	6 892	8 301	7 524	7 524	7 524	**7 870**	4.60	8 224	8 593
Cape Agulhas	2 570	2 439	2 548	2 662	2 662	2 662	**2 784**	4.58	2 909	3 040
Swellendam	24 805	27 022	26 208	27 382	27 382	27 382	**28 642**	4.60	29 931	31 275
Across wards and municipal projects	16 551	19 417	17 877	18 678	18 678	18 678	**19 537**	4.60	20 416	21 333
Garden Route Municipalities	319 231	402 346	408 418	378 446	407 556	407 556	**389 961**	(4.32)	373 978	388 780
Kannaland	1 117	1 060	1 108	1 158	1 158	1 158	**1 211**	4.58	1 265	1 322
Hessequa	3 836	3 640	3 804	3 974	3 974	3 974	**4 157**	4.60	4 344	4 539
Mossel Bay	31 750	34 557	33 646	35 153	35 153	35 153	**36 770**	4.60	38 425	40 150
George	240 258	316 243	324 761	291 041	320 151	320 151	**298 581**	(6.74)	278 487	289 002
Oudtshoorn	16 049	17 636	16 697	17 445	17 445	17 445	**18 247**	4.60	19 068	19 924
Bitou	2 756	2 615	2 733	2 855	2 855	2 855	**2 986**	4.59	3 120	3 260
Knysna	23 465	26 025	24 730	25 838	25 838	25 838	**27 027**	4.60	28 243	29 511
Across wards and municipal projects		570	939	982	982	982	**982**		1 026	1 072
Central Karoo Municipalities	48 874	53 153	51 655	53 969	53 969	53 969	**57 651**	6.82	58 992	61 641
Laingsburg	12 711	15 182	13 396	13 996	13 996	13 996	**14 640**	4.60	15 299	15 986
Prince Albert	447	424	443	463	463	463	**484**	4.54	506	529
Beaufort West	35 716	37 547	37 816	39 510	39 510	39 510	**42 527**	7.64	43 187	45 126
Total provincial expenditure by district and local municipality	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	**3 523 220**	4.70	3 524 843	3 631 160

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	118 402	61 625	122 458	125 369	130 852	130 852	**147 989**	13.10	151 408	154 650
Cape Winelands Municipalities			1 567	1 638	1 638	1 638	**1 638**		1 712	1 789
Stellenbosch			628	656	656	656	**656**		686	717
Across wards and municipal projects			939	982	982	982	**982**		1 026	1 072
Garden Route Municipalities		570	1 567	1 638	1 638	1 638	**1 638**		1 712	1 789
George			628	656	656	656	**656**		686	717
Across wards and municipal projects		570	939	982	982	982	**982**		1 026	1 072
Total provincial expenditure by district and local municipality	118 402	62 195	125 592	128 645	134 128	134 128	**151 265**	12.78	154 832	158 228

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 700 183	1 591 725	1 620 784	1 656 754	1 719 510	1 719 510	**1 763 073**	2.53	1 825 206	1 876 847
West Coast Municipalities		500		1 265						
Cederberg				1 265						
Swartland		500								
Cape Winelands Municipalities		3 500								
Across wards and municipal projects		3 500								
Overberg Municipalities			1 100							
Overstrand			1 100							
Garden Route Municipalities	214 811	288 868	297 994	263 075	292 185	292 185	**269 359**	(7.81)	247 950	257 094
George	214 811	288 868	297 994	263 075	292 185	292 185	**269 359**	(7.81)	247 950	257 094
Central Karoo Municipalities							**1 200**			
Beaufort West							**1 200**			
Total provincial expenditure by district and local municipality	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	**2 033 632**	1.09	2 073 156	2 133 941

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353
Total provincial expenditure by district and local municipality	582 102	556 587	595 361	627 048	660 743	660 743	**696 269**	5.38	722 969	745 353

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	88 635	71 496	96 654	140 517	140 517	140 517	**217 207**	54.58	129 922	129 739
West Coast Municipalities	75 426	77 882	78 067	81 563	93 446	93 446	**85 315**	(8.70)	89 154	93 158
Matzikama	6 914	6 751	7 054	7 370	7 370	7 370	**7 709**	4.60	8 056	8 418
Cederberg	2 347	2 229	2 328	2 432	2 432	2 432	**2 544**	4.61	2 658	2 777
Bergrivier	3 650	3 464	3 619	3 781	3 781	3 781	**3 955**	4.60	4 133	4 319
Saldanha Bay	6 741	6 397	6 684	6 983	6 983	6 983	**7 304**	4.60	7 633	7 976
Swartland	10 452	10 109	10 563	11 036	11 036	11 036	**11 544**	4.60	12 063	12 605
Across wards and municipal projects	45 322	48 932	47 819	49 961	61 844	61 844	**52 259**	(15.50)	54 611	57 063
Cape Winelands Municipalities	88 206	88 451	91 056	95 135	95 135	95 135	**99 512**	4.60	103 990	108 659
Witzenberg	4 246	4 029	4 210	4 399	4 399	4 399	**4 601**	4.59	4 808	5 024
Drakenstein	14 935	14 173	14 809	15 472	15 472	15 472	**16 184**	4.60	16 912	17 671
Stellenbosch	9 348	8 871	9 270	9 685	9 685	9 685	**10 131**	4.61	10 587	11 062
Breede Valley	12 202	11 770	12 299	12 850	12 850	12 850	**13 441**	4.60	14 046	14 677
Across wards and municipal projects	47 475	49 608	50 468	52 729	52 729	52 729	**55 155**	4.60	57 637	60 225
Overberg Municipalities	56 515	60 824	59 115	61 764	61 764	61 764	**64 605**	4.60	67 512	70 544
Theewaterskloof	5 326	5 054	5 281	5 518	5 518	5 518	**5 772**	4.60	6 032	6 303
Overstrand	7 263	6 892	7 201	7 524	7 524	7 524	**7 870**	4.60	8 224	8 593
Cape Agulhas	2 570	2 439	2 548	2 662	2 662	2 662	**2 784**	4.58	2 909	3 040
Swellendam	24 805	27 022	26 208	27 382	27 382	27 382	**28 642**	4.60	29 931	31 275
Across wards and municipal projects	16 551	19 417	17 877	18 678	18 678	18 678	**19 537**	4.60	20 416	21 333
Garden Route Municipalities	104 420	112 908	108 857	113 733	113 733	113 733	**118 964**	4.60	124 316	129 897
Kannaland	1 117	1 060	1 108	1 158	1 158	1 158	**1 211**	4.58	1 265	1 322
Hessequa	3 836	3 640	3 804	3 974	3 974	3 974	**4 157**	4.60	4 344	4 539
Mossel Bay	31 750	34 557	33 646	35 153	35 153	35 153	**36 770**	4.60	38 425	40 150
George	25 447	27 375	26 139	27 310	27 310	27 310	**28 566**	4.60	29 851	31 191
Oudtshoorn	16 049	17 636	16 697	17 445	17 445	17 445	**18 247**	4.60	19 068	19 924
Bitou	2 756	2 615	2 733	2 855	2 855	2 855	**2 986**	4.59	3 120	3 260
Knysna	23 465	26 025	24 730	25 838	25 838	25 838	**27 027**	4.60	28 243	29 511
Central Karoo Municipalities	48 874	53 153	51 655	53 969	53 969	53 969	**56 451**	4.60	58 992	61 641
Laingsburg	12 711	15 182	13 396	13 996	13 996	13 996	**14 640**	4.60	15 299	15 986
Prince Albert	447	424	443	463	463	463	**484**	4.54	506	529
Beaufort West	35 716	37 547	37 816	39 510	39 510	39 510	**41 327**	4.60	43 187	45 126
Total provincial expenditure by district and local municipality	462 076	464 714	485 404	546 681	558 564	558 564	**642 054**	14.95	573 886	593 638

Vote 9

Department of Environmental Affairs and Development Planning

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R746 153 000**	**R769 055 000**	**R798 236 000**
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Vision

A resilient, sustainable, quality and inclusive living environment.

Mission

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

Our purpose

The services rendered by the Department aims to promote sustainable economic development and social equity by upholding the environmental integrity of the Western Cape for the benefit of current and future generations.

Main services

Resource arrangements for Vote 9 provides fund proxying for both the Department of Environmental Affairs and Development Planning (DEA&DP) and, as a transfer payment, to the conservation agency, CapeNature.

The Department of Environmental Affairs and Development Planning provides integrated environmental and development planning services to support sustainable, resilient and well-governed growth in the Western Cape. Core functions include specialist land management advice, environmental impact assessment, and the processing of applications requiring authorisation in terms of environmental legislation.

The Department promotes sustainable spatial planning through the development of spatial policies, research and technical support to ensure alignment between provincial and municipal planning instruments. It provides development planning intelligence and facilitation services to guide strategic land-use decisions and support the implementation of spatial transformation priorities.

Key environmental governance services include maintaining an integrated provincial environmental management framework, strengthening cooperative governance and enforcing compliance with environmental legislation. The Department undertakes waste management planning, processes waste licence applications and implement interventions aimed at improving waste minimisation and responsible disposal. It promotes integrated air quality management through monitoring and reporting on ambient air quality and processing emission licences. Pollution prevention, chemicals management and environmental risk mitigation remain essential service areas.

The Department drives sustainability integration across provincial planning and development processes, supports awareness and capacity-building initiatives and advances opportunities within the environmental economy. The Department facilitates the Province's response to climate change through climate-risk assessments, mitigation planning and the implementation of adaptation programmes. Additional responsibilities include supporting the conservation of biodiversity and guiding the sustainable use and protection of coastal and marine resources.

CapeNature, as a Public Finance Management Act (PFMA) provincial Schedule C public entity, is responsible for biodiversity conservation and protected area management. CapeNature's services focus on protecting ecological infrastructure, maintaining ecosystem resilience, enabling sustainable access to natural assets, supporting systematic biodiversity planning and regulating activities that may impact environmental integrity. CapeNature also contributes to an equitable and sustainable biodiversity economy, including eco - tourism development, to support the long-term financial and ecological sustainability of conservation functions in the Province.

Demands and changes in services

The Department continues to operate in a dynamic service environment shaped by increasing climate risks, growing development pressures and heightened expectations for accountable, responsive governance. These factors collectively require more efficient regulatory processes, strengthened planning support and improved intergovernmental coordination.

Climate resilience remains a key driver of demand, with municipalities and sectors requiring enhanced advisory support to integrate climate-risk information into planning, infrastructure development and land-use decisions. The expansion of development activity-particularly in renewable energy, agri-processing and coastal infrastructure-has increased the need for streamlined but robust environmental authorisation processes and strengthened compliance monitoring.

Economic pressures and spatial transformation priorities continue to intensify service demands. Municipalities require support for integrated spatial planning, alignment of SDFs and IDPs and the facilitation of catalytic development that promotes inclusive, compact and well-located urban growth. There is also growing demand for services that enable sustainable economic expansion, including guidance on green economy opportunities, circular resource use and nature-based economic activities.

Expectations for improved municipal performance and service delivery accountability remain high. This drives increased demand for capacity-building, oversight and technical support, particularly in waste management, water and sanitation, environmental governance and the use of digital systems for performance and compliance monitoring.

Acts, rules and regulations

There is a range of legislation that guides and impacts on responsibilities of the Department. The following captures the most important legislation (inclusive of amendments to legislation):

No.	Legislation	Mandate/Purpose
1	**Constitution of the Republic of South Africa, 1996**	Establishes the right to an environment not harmful to health or well-being (Section 24) and allocates environmental, planning, and development functions between spheres of government.
2	**National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)**	Provides the overarching framework for environmental governance; sets out principles for sustainable development, cooperative governance, and environmental impact assessment (EIA) processes.
3	**National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)**	Regulates air quality management, including emissions standards and air pollution control, to protect health and the environment.
4	**National Environmental Management: Waste Act, 2008 (Act 59 of 2008)**	Regulates waste management, including waste minimisation, recycling, and disposal, and the management and remediation of contaminated land to protect human health and the environment.
5	**National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)**	Promotes integrated management of coastal zones, ensuring equitable access, sustainable use, and protection of coastal ecosystems.
6	**National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)**	Provides for the management, conservation, and sustainable use of biodiversity and the equitable sharing of benefits arising from biological resources.
7	**National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)**	Provides for the protection and management of national and provincial protected areas such as nature reserves and conservation areas.
8	**Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**	Establishes national norms and standards for spatial planning, land development, and land use management across all spheres of government. SPLUMA seeks to create an integrated, equitable, and transparent system for how land is planned, managed, and developed, aligning all spheres of government and repairing past inequalities.
9	**Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)**	Guides how municipalities must integrate environmental sustainability and spatial planning within their Integrated Development Plans (IDPs).
10	**Disaster Management Act, 2002 (Act 57 of 2002)**	Provides a framework for disaster risk reduction and management, including responses to environmental hazards such as floods, fires, and droughts.
11	**Climate Change Act, 2024 (Act 22 of 2024)**	Establishes a legal framework for climate change mitigation and adaptation, requiring provinces like the Western Cape to develop climate response strategies and greenhouse gas inventories.
12	**Land Use Planning Act (LUPA), 2014 (Western Cape Act 3 of 2014)**	The provincial law that governs spatial planning and land use management within the Western Cape; aligns provincial planning with SPLUMA principles.
13	**Western Cape Biodiversity Act (WCBA), 2021 (Act No. 6 Of 2021)**	Promote, regulate, and protect provincial biodiversity through sustainable management, ecosystem conservation, and coordinated governance to support environmental integrity and socio-economic resilience.

Budget decisions

The allocation of resources within Vote 9 continues to be guided by the strategic priorities of the Western Cape Government and is apportioned between the Department and its public entity, CapeNature. For the Department, the budget increases from R388.348 million in 2026/27 to R406.297 million in 2028/29, representing a 4.6 per cent growth over the MTEF period, primarily driven by additional allocations for initiatives in the outer years. Compensation of Employees remains the largest expenditure component, with the 2026/27 financial year reflecting that personnel costs comprise approximately 76.5 per cent of the Department's total allocation.

Additional funding has been secured to advance Water Resilience through the development of Municipal Ecological Infrastructure Investment Plans, enabling municipalities to integrate ecological assets into local development strategies and strengthen long-term water security. Further allocations support the Nature-based Solutions project, which focuses on improving water quality, reducing pollution from urban and informal areas and realising indirect health and economic benefits downstream. Funding has also been provided for the refurbishment and extension of the Department's registry.

Transfer payments include R11.3 million to municipalities participating in the Regional Socio-Economic Projects Programme. Provision has also been made for the financial incentive component associated with the first phase of the Early Retirement and Voluntary Exit Programmes for 2026/27. Under Payments for Capital Assets, additional funding has been allocated to the Ambient Air Quality Monitoring Network for the maintenance and upgrading of monitoring stations, ensuring improved environmental compliance and public health oversight.

CapeNature's allocation increases from R357.805 million in 2026/27-constituting 48 per cent of the Vote-to R391.939 million in 2028/29, an overall growth of 9.5 per cent over the MTEF. This upward adjustment is largely due to additional funding directed towards disaster prevention measures, strengthening the entity's capacity to manage wildfire risks, protect biodiversity and safeguard ecological infrastructure in the context of increasing climate-related events.

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Strategic Plan (PSP) 2025 – 2030 provides the overarching framework for the Western Cape Government's priorities over the medium term, guiding resource allocation and departmental programmes toward people-centred outcomes. It outlines a provincial agenda focused on enabling a thriving economy by stimulating business growth, job creation, and sustainable economic opportunities, while simultaneously strengthening community safety so that all residents can live meaningful, dignified, and healthy lives within inclusive environments. The PSP further emphasises the creation of an educated, healthy, and caring society by fostering resilience, social wellbeing, and supportive living conditions across the Province. Underpinning all these efforts is a commitment to innovation, culture, and good governance, ensuring that the Western Cape Government operates as a people-centred, collaborative, and efficient institution capable of mobilising resources and delivering services effectively. This integrated strategic direction shapes departmental planning and reinforces a coherent whole-of-government approach to achieve long-term developmental impact.

The Department aligns its 2026 budget and programmes to support these strategic priorities through targeted interventions in environmental management, spatial planning, and climate resilience.

Under A Thriving Economy by enabling Business, DEA&DP contributes by promoting energy resilience, supporting the transition to a low-carbon economy, ensuring water security and resilience, and enabling

infrastructure development and connectivity. These interventions facilitate sustainable economic growth while maintaining environmental integrity.

In support of Educated, Healthy and Caring Society, the Department focuses on improving spatial transformation, supporting social infrastructure development and promoting integrated One Health and disaster management initiatives. These programmes enhance community well-being and strengthen resilience against environmental and societal risks.

To advance Innovation, Culture and Governance, DEA&DP strengthens integration and collaboration with municipalities and other spheres of government, fosters people-centred service delivery and implements systems that provide ease access to government services. This enhances accountability, transparency and responsiveness to citizen needs.

Through alignment with the PSP, DEA&DP ensures that its budget allocations drive measurable outcomes in economic growth, spatial transformation, resource resilience, climate adaptation and infrastructure support. This approach maximises the impact of departmental programmes while contributing to the Province's broader objectives of sustainable development and improved quality of life for all residents.

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

A Thriving Economy by enabling Business

Departmental deliverables for 2025/26 included the activation of Energy and Net Zero, Water Security and Infrastructure priority focus areas in the G4J Strategy. The development of the Provincial Spatial Development Framework (PSDF) which is being undertaken during 2025 and 2026 strives to tie the State of Development Planning and State of Environment into a holistic view of the Western Cape's progressive pathway to a region which thrives despite shocks and stressors. This pathway necessitates a trajectory to a spatial transformative future which simultaneously seeks to fulfil national and international climate change obligations. This approach specifically aims at developing the resilience of the province and its settlements and infrastructure.

One Health

The State of Environment Outlook Report (2024) highlights the DPSIR (drivers, pressures, state, impact and response) elements across Biodiversity, Inland Water, Oceans and Coasts, Air Quality, Energy, Human Settlements and Infrastructure, Land and Agriculture and Waste Management. The connections between humans and the environment, are intricate and multi-layered. According to the report, the condition of environmental resources is either constant (oceans and coast, land and agriculture), declining (biodiversity, inland water), or has a worrying outlook (air quality, waste, energy). In response, the 5th generation Provincial Environmental Implementation Plan has been developed to co-ordinate sustainability efforts across the Province and the WCG Departments. Progress for this 5-year plan is tracked in an annual implementation report from 2026.

The Department, in conjunction with the Department of Health and Wellness and the Department of Agriculture, is pursuing the One Health approach, wherein five initial focal areas for collaboration have been identified: data sharing, waste management, air quality, antimicrobial resistance, and water quality.

The One Health platform assists these specialist areas to share information, track health trends in Health and Agriculture and reflect on the Environmental Quality elements which may be driving trends.

Reducing environmental hazards like air and water pollution can minimise impacts on human health and wellbeing, as well as animals and plants, lower health care costs and improve public health outcomes. The air and water quality monitoring undertaken by the Department directly supports the One Health Approach, and links to the provincial Educated, Healthy and Caring Societies (EHACS) objectives and its initiatives such

as the flagship project, INSIGHT (INtegrated Surveillance towards Informed Guidance and Health Targeting). Data sharing between the key Departments is a key focal area within this space as it assists in identifying critical linkages between human health and the environment, how improving environmental management and reducing environmental degradation can lead to improved human health outcomes and guiding how Departments can better collaborate. Under project INSIGHT, the data collected aims to improve public health response by integrating surveillance of water and air quality data to identify pollution sources and drive smarter, innovative, evidence-based health policies and interventions.

Officials within Waste management and local municipalities came together in 2025 to prepare an integrated response to the terrible fatal pesticide poisonings which struck South Africa's Spaza shops. Pesticides are commonly used in agriculture and informal economies to control various pests and vermin. Many commonly used pesticides are highly hazardous, where inappropriate use, handling, storage and/or disposal can have devastating consequences as was the result of food being contaminated at these spaza shops leading to multiple deaths. This type of issue requires a whole of government response in controlling the poisons available, educating handlers, dealing with solid waste matters and expanding environmental health interventions. It has further prompted the prioritisation of the safe disposal of obsolete pesticides and containers from across the Western Cape. Working in partnership with CropLife South Africa, the Department is supporting the identification, collection, and safe destruction of obsolete agrochemicals, while promoting the recycling of containers where feasible. Through the cooperation of farmers and collaboration with private distribution companies, the Western Cape and National Departments of Agriculture, Agricultural Research Council (ARC) research farms, approximately 118 tonnes of obsolete agrochemicals were collected, transported, and safely destroyed in 2025. This intervention significantly reduced the risk of contamination to water, soil, and food systems. The success of the project is underpinned by strong collaboration with municipalities, provincial and national agricultural authorities, pest control companies, and ARC research facilities.

From a waste management perspective, there has been significant strides in terms of progress and collaboration between DEA&DP and DH&W. The signing of the MoA by the respective HoDs from DoA, DH&W and DEA&DP for the implementation of food gardens and food waste removal and/or beneficiation initiatives at identified health facilities within the Western Cape Province, resulted in launching the pilot Food Garden Project at the Harry Comay Clinic in Pacaltsdorp. In terms of the organic waste prohibition taking full effect in 2027, DH&W is reviewing various partnership opportunities to support the organic waste prohibition drive. DEA&DP and DH&W have signed a Standard Operating Procedure (SOP) for the management of illegally dumped Health Care Risk Waste (HCRW).

In terms of the Air Quality and Heat focus area, the Department collaborated with the Mediterranean Climate Action Partnership (MCAP) on a project that aims to develop and implement collaborative tools for monitoring, predicting, and mitigating the urban and rural heat island phenomenon, fostering cooperation among regions with different levels of expertise in this field. To achieve this, an Extreme Heat Monitoring and Prediction Tool will be designed and operated, enabling the collection, analysis, and visualization of climate data. This project is being undertaken in collaboration with the University of the Western Cape and Santiago, Chile. The City of Cape Town is also being engaged in terms of the areas where monitoring will take place along its major corridors such as the Klipfontein and Milnerton corridors, as well as the N1 and N2.

Anti-Microbial Resistance (AMR) occurs when harmful micro-organisms such as bacteria, viruses and parasites evolve to the extent that the medications designed to kill them, such as anti-biotics and anti-virals are no longer effective. This makes infections harder to treat, thus leading to prolonged or severe illness or death. AMR is caused by the misuse of anti-microbial drugs in both health and agricultural sectors. The provincial Department of Health and Wellness has thus highlighted AMR as a critical risk and has prioritised several interventions. In support of this focal area, DEA&DP has signed a MOU with the CSIR in which water samples

are collected by the Department, as part of its routine water quality monitoring within the Berg and Breede River catchments, for analysis of antimicrobial residuals. This assists in expanding the CSIR's sample coverage for their existing AMR research and in turn allows for the analysis results and research to be shared with the Department and the One Health platform.

Water Security

Attaining water security means ensuring that water is available, accessible, and sustainable for human health, ecosystems, and economic production. It thus also includes managing the risks associated with water, such as pollution and disasters. The Western Cape faces a critical water resource deficit in terms of its availability but is also under significant threat from pollution, largely due to failing municipal wastewater infrastructure, run-off from poorly serviced informal settlements as well as discharge and run-off from industrial and agricultural sectors.

Polluted water is costly to purify for human consumption and may even be dangerous for food production. This means that even when dams are full, the region faces water constraints that hinder economic growth.

In 2025 the Western Cape Water Resilience Strategy (WCWRS) was launched. The strategy was collaboratively developed by Department of Local Government, Department of Infrastructure, WC Department of Agriculture and DEA&DP and focused on expanding the scope and activity of WCG in securing water resources for resilient and resource efficient economic growth. This WCWRS aligns with the Department's Western Cape Sustainable Water Protection Plan (SWPP) which focusses specifically on DEA&DP's mandate areas of:

Environmental water quality management and pollution

Ecological infrastructure; and

Water resilient planning and design.

These focal areas all contribute positively to water availability and water quality, while also contributing to disaster risk reduction and biodiversity protection. Regular water quality monitoring is undertaken by the Department to complement that of other authorities in the Berg and Breede catchments to identify pollution hotspots and coordinate regulatory interventions. 2025 has focussed on co-ordinating with multiple role-players across the landscape to co-ordinate a coherent alien clearing plan to maximise water returns on investment. In this regard, the Department continues to lobby for increased investment in clearing invasive alien plants and rehabilitating riparian zones; as well as supporting and facilitating partnerships to invest and implement their own Ecological Infrastructure (EI) programmes.

Climate Change Resilience

The Department has focussed on identifying and spatialising environmental risk and vulnerability and in 2025/26 the focus was specifically linked to Climate Change risk. This approach is keyed into the Provincial Disaster Management Centre's 2025 updated provincial risk profile and works closely with the Department of Infrastructure's effort to identify "at-risk' infrastructure to plan for inevitable extreme weather shocks. The National Environmental Management: Climate Change Act was published in 2024 and whilst much of it is yet to be promulgated, the Department has focussed on consolidating the governance structures required under the Act and strengthening municipal support to enable municipalities to undertake needs and response assessments which are legislatively required. This has been complimented with partnership efforts which have forged international relationships with MCAP which focusses on sharing knowledge across Mediterranean regions around the world which are particularly at risk from climate change. The Department in collaboration with Department of Agriculture hosted the annual convening of MCAP during May 2025 and has ensured that such interactions are aimed at technical official level to empower those who need to undertake programmes

of action rather than just diplomacy. The Department continues its role at the centre of the G4J net zero efforts supporting the transition to renewable energy and greening the industry as well as driving the Green Economy through projects such as the Green Economy Ecosystem Support and Green Economy Energy Resilience efforts which focusses on growing the market and service providers as well as preparing municipalities for the necessary shifts in electricity generation, distribution and utilisation.

Futures thinking encourages proactive planning and scenario analysis to anticipate and prepare for a range of climate futures. The Department finalised climate change adaptation pathways that identified desired outcomes aimed at building resilience for water, food, built, and ecological infrastructure. These pathways are being actively shared with WCG Departments and sectors to inform debates and decision-making with an adaptation lens.

3. Outlook for the coming financial year (2026/27)

Overview of DEA&DP key policy priorities informing the 2026 MTEF budgets

For the 2026/27 financial year, the Department will continue to prioritise integrated environmental governance, spatial transformation, water, climate resilience, and sustainable economic growth. These priorities underpin the Department's MTEF budget allocations and are aligned with the Provincial Strategic Plan 2025 – 2030, national policy frameworks, and international climate commitments.

A Thriving Economy by Enabling Business remains a core focus. DEA&DP will advance spatial coordination through the Provincial Spatial Development Framework, the Growth for Jobs Strategy, and the Western Cape Infrastructure Framework. Investments in the green economy-including renewable energy, eco-tourism, and nature-based economic initiatives-will support climate-resilient growth and unlock sustainable economic opportunities. The Department will further strengthen implementation of the Climate Change Response Strategy, including 2050 Climate Resilience Pathways, to ensure compliance with national and international obligations while enabling inclusive development.

One Health initiatives will continue in collaboration with the Departments of Health and Wellness and Agriculture. DEA&DP will focus on five priority areas: data sharing, waste management, air quality, antimicrobial resistance, and water quality. These interventions aim to safeguard human, animal, and ecosystem health, improve environmental quality, and support community well-being and sustainable resource management.

Water Security remains critical. DEA&DP will implement the Western Cape Sustainable Water Protection Plan and the 15-Year Provincial Water Resilience Plan, targeting ecological infrastructure restoration, water pollution control, and climate-resilient water planning. Strategic investments and partnerships will enhance water availability and quality, reduce environmental risks, and support economic productivity.

Climate Change Resilience will be strengthened through innovation, scenario-based futures planning, and nature-based solutions. Climate adaptation pathway maps for water, food, built and ecological systems will guide targeted interventions to enhance adaptive capacity, safeguard communities, and protect ecosystems.

Through these priorities, DEA&DP's 2026/27 MTEF budget will support integrated, sustainable, and inclusive development while enhancing the Province's resilience to environmental, social, and economic pressures.

4. Service delivery risks

Service delivery risks impacting Vote 9 are transversal, Department-specific, or co-owned with other departments. The Department continues to collaborate with Enterprise Risk Management (ERM) on the iterative identification, assessment, mitigation, and monitoring of risks. Unaddressed risks and vulnerabilities have the potential to affect the Western Cape's governance systems, municipalities, and the delivery of essential environmental and planning services.

Key service delivery risks relate to the Department's priorities under A Thriving Economy by enabling Business, One Health, Water Security, and Climate Change Resilience. Rapid urbanisation and industrial growth may result in unsustainable resource use and environmental degradation, potentially undermining long-term economic sustainability. Insufficient enforcement of environmental regulations could allow economic actors to prioritise profit over sustainability.

The interdependence of human, animal, and environmental health presents risks such as zoonotic disease outbreaks, pollution-related illnesses, and inadequate waste management. Successful implementation of One Health strategies may be constrained by limited interdepartmental collaboration.

Water security remains a critical risk due to rising demand, pollution, and climate variability. Supply interruptions, unequal access, and infrastructure constraints could arise from ageing systems, underinvestment, and governance challenges.

Climate Change Resilience is threatened by extreme weather events, rising sea levels, and biodiversity loss. Delays in policy implementation and inadequate adaptation measures could exacerbate social, economic, and environmental vulnerabilities.

Additional risks include employee health and wellness, organisational culture, and capacity constraints, which can affect service delivery performance.

To mitigate these risks, DEA&DP will strengthen policy enforcement, enhance intergovernmental collaboration, prioritise climate-resilient infrastructure, and ensure integrated, sustainable approaches to environmental and economic development.

5. Reprioritisation

A micro item-level budget evaluation was undertaken by reviewing the lowest spending categories, taking into account cost-containment measures, expenditure trends and the activities and projects implemented across the Programmes. Reprioritisation was introduced where necessary to accommodate inflationary pressures and align operational plans with available resources.

6. Procurement

The nature of procurement within DEA&DP is of an operational nature except for few specialized projects. The Annual Demand Plan and Procurement Plan captures the direct linkages with the APP and departmental deliverables. The review and amendment of the Departmental Accounting Officer's System and its Delegations are in process to ensure continued compliance to legislative framework and unlock any further efficiencies within our internal processes.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the Vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	555 642	569 767	591 905	637 843	612 867	610 067	**689 705**	13.05	719 685	746 569
Conditional grants	4 468	4 045	3 331	2 978	2 978	2 978	**3 265**	9.64		
Expanded Public Works Programme Integrated Grant for Provinces	4 468	4 045	3 331	2 978	2 978	2 978	**3 265**	9.64		
Financing	4 737	5 985	14 723	25 795	28 995	28 995	**49 705**	71.43	45 735	47 919
Provincial Revenue Fund	4 737	5 985	14 723	25 795	28 995	28 995	**49 705**	71.43	45 735	47 919
Total Treasury funding	564 847	579 797	609 959	666 616	644 840	642 040	**742 675**	15.67	765 420	794 488
Departmental receipts										
Sales of goods and services other than capital assets	618	597	547	380	380	553	**380**	(31.28)	380	380
Transfers received						11		(100.00)		
Fines, penalties and forfeits	1 951	3 127	4 531	2 598	2 598	4 987	**2 773**	(44.40)	2 930	3 043
Interest, dividends and rent on land	3	20	12			4		(100.00)		
Sales of capital assets			29			3		(100.00)		
Financial transactions in assets and liabilities	3 248	407	504	350	350	570	**325**	(42.98)	325	325
Total departmental receipts	5 820	4 151	5 623	3 328	3 328	6 128	**3 478**	(43.24)	3 635	3 748
Total receipts	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236

Summary of receipts

For the 2026/27 financial year, total revenue reflects a 15.1 per cent increase from the revised estimate of R648.168 million in 2025/26 to R746.153 million. This upward adjustment is primarily attributable to additional funding received for, among other priorities, the realignment of unspent 2025/26 funds, water-resilience initiatives and disaster prevention measures. The equitable share continues to constitute the principal source of the Vote's revenue, recording a 13 per cent increase from the previous year's revised estimate. Specifically, equitable share allocations rise from R610.067 million in 2025/26 to R689.705 million in 2026/27, with projections indicating sustained growth across the MTEF, reaching R746.569 million by 2028/29.

Departmental receipts:

Projected departmental receipts over the 2026 MTEF period amount to R3.478 million, R3.635 million, and R3.748 million, respectively. A significant share of this revenue is generated from fines issued in terms of Section 24G of the National Environmental Management Act (NEMA). However, forecasting these receipts remains challenging due to the inherently non-recurring nature of Section 24G fines, as well as the potential for

appeals that may delay or alter final amounts. In addition, the regulatory framework governing Section 24G requires a procedurally intensive application process, including the submission of formal representations by applicants for the determination of penalties. These procedural requirements introduce further variability into the timing and quantum of revenue flows, resulting in greater uncertainty in medium-term revenue projections.

Donor Funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Employee compensation remains the Department's primary cost driver, with annual budget estimates reflecting the application of Consumer Price Index (CPI) aligned adjustments across both personnel and non-personnel expenditure categories. Funding linked to projects initiated during the 2025/26 financial year, but continuing beyond 31 March 2026, has been carried through to 2026/27 via the Adjustment Estimates process. This realignment supports a range of priority initiatives, including earmarked projects and programmes focused on biodiversity conservation, climate-change mitigation and adaptation and sustainable water-resource management.

Alongside the new funding allocated over the 2026 MTEF period to strengthen mandatory functions relating to climate change, energy, water resilience and disaster-prevention measures, amongst others, the Department further received a financial incentive portion of R3.975 million linked to the first phase of the Early Retirement and Voluntary Exit Programme for the 2026/27 financial year.

The budget has been compiled in terms of the approved amended Environmental Sector Budget Programme Structure which is effective as from 1 April 2026.

The Department's organisational structure comprises several highly specialised and technical occupational groups-such as Town and Regional Planners, Environmental Officers and Geographic Information Science Technicians-classified under the Occupation Specific Dispensation (OSD) for engineering and related professions. In accordance with the 2009 OSD resolutions, these posts, along with non-OSD positions, remain eligible for salary progression based on the achievement of prescribed performance and competency requirements.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates per programme

Programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	69 245	69 441	74 459	79 716	76 559	76 559	**95 496**	24.74	89 516	90 789
2. Environmental Policy, Planning and Cooperative Governance	31 072	31 956	45 545	45 520	39 977	39 882	**47 712**	19.63	54 586	58 270
3. Compliance and Enforcement	16 357	17 597	18 199	18 711	17 883	17 874	**24 428**	36.67	24 678	25 698
4. Environmental Quality Management	90 774	95 724	90 851	104 490	97 286	97 390	**124 536**	27.87	126 508	129 560
5. Biodiversity and Conservation Management	305 669	306 478	323 020	348 781	349 961	349 961	**376 620**	7.62	396 977	415 702
6. Environmental Empowerment Services	474	470	529	836	873	873	**1 409**	61.40	872	872
7. Development Planning	57 076	62 282	62 979	71 890	65 629	65 629	**75 952**	15.73	75 918	77 345
Total payments and estimates	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236

Note: Programme 1: MEC total remuneration package R2 306 044 with effect from 1 April 2025.
Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R3 265 000 (2026/27). Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	263 489	273 622	288 418	324 382	294 368	294 268	**352 521**	19.80	367 073	385 785
Compensation of employees	241 650	246 581	252 897	279 947	266 049	265 997	**297 061**	11.68	315 507	325 248
Goods and services	21 839	27 041	35 521	44 435	28 319	28 271	**55 460**	96.17	51 566	60 537
Transfers and subsidies to	299 633	305 154	319 024	340 377	341 936	341 988	**374 265**	9.44	385 164	402 854
Provinces and municipalities	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Public corporations and private enterprises	13	14	13	15	15	15	**15**		15	15
Non-profit institutions	1 002	1 116	1 008	1 000	1 000	1 000	**1 170**	17.00	1 000	1 000
Households	528	618	594		859	911	**3 975**	336.33		
Payments for capital assets	7 527	5 051	8 116	5 185	11 864	11 912	**19 367**	62.58	16 818	9 597
Machinery and equipment	7 527	5 051	8 084	5 185	11 864	11 912	**19 367**	62.58	16 818	9 597
Software and other intangible assets			32							
Payments for financial assets	18	121	24							
Total economic classification	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Existing infrastructure assets	30 364	22 727	35 514	38 502	39 017	39 017	**38 470**	(1.40)	41 924	41 250
Maintenance and repairs	13 186	8 820	13 900	5 602	11 767	11 767	**5 360**	(54.45)	6 100	7 869
Upgrades and additions	17 178	13 907	21 614	32 900	27 250	27 250	**33 110**	21.50	35 824	33 381
New infrastructure assets	1 429									
Non Infrastructure	6 432	3 837	4 672	3 484	5 969	5 969	**5 406**	(9.43)	3 794	5 886
Total provincial infrastructure payments and estimates	38 225	26 564	40 186	41 986	44 986	44 986	**43 876**	(2.47)	45 718	47 136
Capital infrastructure	18 607	13 907	21 614	32 900	27 250	27 250	**33 110**	21.50	35 824	33 381
Current infrastructure	13 186	8 820	13 900	5 602	11 767	11 767	**5 360**	(54.45)	6 100	7 869
The above total includes:										
Professional fees	5 600	800	8 037	8 367	8 967	8 967	**8 775**	(2.14)	9 144	9 427

Note: These amounts are in respect of the Western Cape Nature Conservation Board, trading as CapeNature.

CapeNature, being responsible for management of the Western Cape provincial nature reserves, also manages infrastructure development and upgrade projects on the nature reserves. The maintenance and repairs category consists of a variety of projects that will enhance the facilities at these nature reserves.

The non-infrastructure spend will mainly consist of administrative costs.

The following projects planned for the MTEF include:

Vrolijkheid Solar – Installation of new PV Solar System

Marloth Nature Reserve – Upgrading of overnight hiking huts

Wolwekloof Resort – Upgrading of all civils works

Wolwekloof Resort – Upgrading of day visitor ablution and visitor centre

Stony Point Nature Reserve – Construction of new boardwalk

De Hoop Nature Reserve – Upgrading of hiking huts on the Whale Trail

Anysberg Nature Reserve – Upgrading of overnight accommodation units

CapeNature Public Private Partnership (PPP) projects

The De Hoop Nature Reserve PPP project entails the upgrading of existing tourism facilities, the creation of new products and the provision of activities for tourism. There are 3 concessionaires at De Hoop, namely:

Natural Selections - currently in year 4 of 15-year concessionaire agreement;

Morukuru family - currently in year 5 of 15-year concessionaire agreement; and

De Hoop collections - currently in year 14 of 30-year concessionaire agreement.

All concession fee payments are up to date.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Total departmental transfers to public entities	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	13	14	13	15	15	15	**15**		15	15
Total departmental transfers to other enitites	13	14	13	15	15	15	**15**		15	15

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

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A					1 000	1 000		(100.00)		
Category B	6 000	10 250	9 100	7 500	7 500	7 500	**10 400**	38.67		
Category C				300			**300**			
Unallocated							**600**		9 500	9 900
Total departmental transfers to local government	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900

9. Programme description

Programme 1: Administration

Purpose: To provide overall management of the Department and centralised support services.

Analysis per sub-programme

Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

This sub-programme renders advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

Sub-programme 1.2: Senior Management

This sub-programme renders oversight over the provincial public entity, CapeNature, compliance with legislative requirements and governance framework and overall management of the Department including HOD and senior managers.

Sub-programme 1.3: Corporate Services

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services. The sub-programme also provide external corporate communications services and press releases (not specific to environmental programmes or campaigns). The sub-programme makes limited provision for maintenance and accommodation needs.

Sub-programme 1.4: Financial Management

The Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act 1 of 1999).

Expenditure trends analysis

In the 2026/27 financial year, Programme 1 accounts for 12.8 per cent of the total allocation for the Vote, equating to R95.496 million. This represents an increase of 24.7 per cent compared to the revised estimate for the 2025/26 financial year. The increase is primarily driven by the CPI adjustment, projected filling of vacant posts as well as for the refurbishment and extension of the Department's registry.

Of the 2026/27 budget for Programme 1, Current Payments comprise 93.5 per cent of the allocation, while Transfers and Subsidies account for 1.1 per cent, and Payments for Capital Assets represent 5.5 per cent. The 2026/27 allocation also includes R474 000, which was realigned through the adjustment estimates process to support the automation and digitisation of financial-management processes. In addition, the Transfers and Subsidies category incorporates a financial incentive provision in respect of officials approved for early retirement.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance;

Increased public awareness and engagement; and

Protect Human Rights.

Outputs as per Annual Performance Plan

Audit opinion obtained in respect of previous financial year;

Approved Departmental Communication Plan; and

Gender and Human Rights Equity Strategic Framework Implemented.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 513	8 663	8 857	9 042	9 293	9 293	**10 462**	12.58	10 385	10 237
2. Senior Management	20 948	22 215	23 048	25 296	23 981	23 981	**27 401**	14.26	29 646	30 073
3. Corporate Services	22 942	22 925	24 635	25 863	25 143	25 143	**36 528**	45.28	28 926	29 497
4. Financial Management	16 842	15 638	17 919	19 515	18 142	18 142	**21 105**	16.33	20 559	20 982
Total payments and estimates	69 245	69 441	74 459	79 716	76 559	76 559	**95 496**	24.74	89 516	90 789

Note: Sub-programme 1.1: MEC total remuneration package R2 306 044 with effect from 1 April 2025.
The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	64 462	64 900	68 564	75 289	71 683	71 600	**89 253**	24.66	84 200	85 942
Compensation of employees	57 524	58 527	61 130	66 552	63 430	63 380	**70 282**	10.89	74 874	76 803
Goods and services	6 938	6 373	7 434	8 737	8 253	8 220	**18 971**	130.79	9 326	9 139
Transfers and subsidies	68	206	53	10	95	145	**1 024**	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	**10**		10	10
Non-profit institutions							**100**			
Households	60	197	44		85	135	**914**	577.04		
Payments for capital assets	4 714	4 331	5 830	4 417	4 781	4 814	**5 219**	8.41	5 306	4 837
Machinery and equipment	4 714	4 331	5 830	4 417	4 781	4 814	**5 219**	8.41	5 306	4 837
Payments for financial assets	1	4	12							
Total economic classification	69 245	69 441	74 459	79 716	76 559	76 559	**95 496**	24.74	89 516	90 789

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	68	206	53	10	95	145	**1 024**	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	**10**		10	10
Public corporations	8	9	9	10	10	10	**10**		10	10
Other transfers to public corporations	8	9	9	10	10	10	**10**		10	10
Non-profit institutions							**100**			
Households	60	197	44		85	135	**914**	577.04		
Social benefits	60	193	44		85	128	**914**	614.06		
Other transfers to households		4				7		(100.00)		

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

Programme 2: Environmental Policy, Planning and Cooperative Governance

Purpose: To ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. This programme includes cross-cutting functions, such as environmental planning, environmental cooperative governance, research, climate change, information management and reporting.

Analysis per sub-programme

Sub-programme 2.1: Environmental Planning

This sub-programme aims to promote sustainable development through the facilitation and management of environmental planning processes. It is also responsible to support an effective Integrated Environmental Management system through the development and implementation of various environmental management instruments (legislated and non-legislated. This sub-programme also ensures that legislated and non-legislated tools are developed.

Sub-programme 2.2: Environmental Cooperative Governance

This sub-programme aims to facilitate environmental cooperative governance and promote implementation of intergovernmental sector programmes.

Sub-programme 2.3: Research and Development Support

This sub-programme ensures that over-arching research and development activities required for policy development and environmental planning is undertaken.

Sub-programme 2.4: Environmental Information Management and Reporting

This sub-programme aims is to provide environmental information management system and reporting services for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and maintain an integrated Environmental Information Management System, including GIS, to support reporting, spatial information, environmental

permitting, impact assessments and various information systems as required by legislation. The sub-programme is also responsible for mapping, storage and processing of spatial data in line with the District Development Model and Department of Planning, Monitoring and Evaluation guidelines.

Sub-programme 2.5: Climate Change Management

Climate Change Management aims to facilitate the development of provincial climate change response - and implementation programmes in key vulnerable sectors. This includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. It also ensures implementation of relevant tools such as a greenhouse gas inventory and vulnerability maps as required and renders support and participate in national initiatives related to Climate Change Adaptation and Mitigation.

Policy developments

The Climate Change Act was signed by the President of South Africa on 23 July 2024, and work is underway for the Act to come into operation. This will be done in a phased approach based on ease of implementation, resources and costs associated with the activities. The aim of the Act is to enable the development of an effective climate change response and long-term, just transition to a low carbon and climate-resilient economy and society for South Africa in the context of sustainable development.

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

None.

Expenditure trends analysis

In the 2026/27 financial year, Programme 2 constitutes 6.4 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R39.882 million to R47.712 million in 2026/27, reflecting growth of R7.830 million, or 19.6 per cent. This increase is mainly driven by the realignment of R4.486 million in earmarked funding to support the Energy: Green Economy Ecosystem Support project, as well as the Environmental Impact Assessment strategic interventions, specifically the spatial mapping of environmental decisions carried over from 2025/26. The Programme also received a financial-incentive component linked to the first phase of the Early Retirement and Voluntary Exit Programmes.

For 2026/27, Current Payments account for 95.3 per cent of the Programme's budget, while Transfers and Subsidies represent 3.9 per cent, and Payments for Capital Assets amount to 0.8 per cent. A substantial portion of the Goods and Services allocation is directed towards implementation of the Energy: Green Economy Ecosystem Support project while other cost drivers include legal fees and annual subscription costs for legal research tools.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive Governance;

Promote Human Rights;

Improved resilience to climate change in the Western Cape; and

Western Cape's progresses towards net zero.

Outputs as per Annual Performance Plan

The development of legislative tools;

The review of intergovernmental sector programmes;

Environmental research projects completed;

The development of a Green Economy Report;

Functional environmental information management systems maintained;

Climate change response interventions implemented;

Mitigation pathway responses implemented;

Adaptation pathway methodology developed;

Municipal integration of climate change into IDPs assessed; and

WCG Report on investment in climate resilient projects.

Table 9.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Cooperative Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Environmental Planning	1 472	1 618	1 754	1 834	2 099	2 029	**4 063**	100.25	3 392	3 445
2. Environmental Cooperative Governance	14 644	10 930	12 091	13 846	14 359	14 202	**14 619**	2.94	14 080	14 551
3. Research and Development Support	5 163	9 744	21 305	17 010	13 314	13 314	**13 537**	1.67	18 396	18 846
4. Environmental Information Management and Reporting	4 089	3 688	4 362	5 476	4 428	4 428	**6 017**	35.89	4 768	4 580
5. Climate Change Management	5 704	5 976	6 033	7 354	5 777	5 909	**9 476**	60.37	13 950	16 848
Total payments and estimates	31 072	31 956	45 545	45 520	39 977	39 882	**47 712**	19.63	54 586	58 270

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked Allocations:

Included in Programme 2 as follows:

Sub-programme 2.3: Research and Development Support: an earmarked allocation amounting to R5.214 million (2026/27), R9.900 million and R10 million for Energy: Green Economy Ecosystem Support which support green economy firms and municipalities through market intelligence reports, events, awareness campaigns, case studies and technical or regulatory inputs to grow energy and water resilience businesses and reduce emissions.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R1.800 million (2027/28) and R2.200 million (2028/29) for Energy: Industrial Decarbonisation towards strengthening the industrial sector's greenhouse gas emissions profile and identifying mitigation measures and key implementation gaps.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R2.300 million (2027/28) and R2.500 million (2028/29) for Energy: Sectoral Emissions Targets for the development of Sectoral Emissions Targets (SETs) for the Western Cape, as required by the Climate Change Act and aligned with forthcoming national SETs, to guide mitigation efforts across key sectors.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R3.250 million (2028/29) for Energy: Updating the 2050 Emissions Pathways for the technical update of the Western Cape Emissions Pathway which incorporates new emissions data, mitigation measures and real-time implementation information as a flagship climate response tool.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Cooperative Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	30 516	31 888	44 987	45 410	39 278	39 183	**45 484**	16.08	54 045	58 173
Compensation of employees	24 246	25 302	27 887	31 576	30 139	29 907	**32 219**	7.73	33 898	35 355
Goods and services	6 270	6 586	17 100	13 834	9 139	9 276	**13 265**	43.00	20 147	22 818
Transfers and subsidies to	128		9	1	571	571	**1 860**	225.74	1	1
Public corporations and private enterprises	1		1	1	1	1	**1**		1	1
Non-profit institutions			8							
Households	127				570	570	**1 859**	226.14		
Payments for capital assets	428	68	549	109	128	128	**368**	187.50	540	96
Machinery and equipment	428	68	549	109	128	128	**368**	187.50	540	96
Total economic classification	31 072	31 956	45 545	45 520	39 977	39 882	**47 712**	19.63	54 586	58 270

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	128		9	1	571	571	**1 860**	225.74	1	1
Public corporations and private enterprises	1		1	1	1	1	**1**		1	1
Public corporations	1		1	1	1	1	**1**		1	1
Other transfers to public corporations	1		1	1	1	1	**1**		1	1
Non-profit institutions			8							
Households	127				570	570	**1 859**	226.14		
Social benefits	127				570	570	**1 859**	226.14		

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

Programme 3: Compliance and Enforcement

Purpose: To ensure compliance to environmental legislation by reacting to complaints and monitoring behaviour to conditions contained in environmental authorisations, instituting appropriate enforcement interventions to respond to non-compliances which are detected and building national environmental compliance and enforcement capability through training initiatives, creating partnerships and aligning activities with different sector departments and stakeholders.

Analysis per sub-programme

Sub-programme 3.1: Environmental Compliance

This sub-programme is responsible for ensuring compliance with environmental legislation and authorisations by conducting environmental monitoring compliance inspections to detect non-compliances.

Sub-programme 3.2: Environmental Enforcement

This sub-programme is responsible for ensuring compliance with environmental legislation and authorisations by undertaking appropriate enforcement action (including criminal and administrative) in response to non-compliances to environmental legislation or authorisations.

Policy developments

None.

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

None.

Expenditure trends analysis

In the 2026/27 financial year, Programme 3 accounts for 3.3 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R17.874 million to R24.428 million in 2026/27, reflecting growth of R6.554 million, or 36.7 per cent. This increase is primarily driven by funding allocated to strengthen environmental enforcement capacity and to enhance environmental compliance through the filling of critical posts.

For the 2026/27 financial year, Current Payments constitute 98.4 per cent of the Programme's budget, while Payments for Capital Assets account for the remaining 1.6 per cent.

Outcomes as per Strategic Plan

Protect Human Rights; and

Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Compliance to environmental legislation maintained;

Compliance to legal obligations in respect of licensed facilities inspected;

Administrative enforcement notices complied with; and

Completed criminal investigations handed to the National Prosecuting Authority.

Table 9.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
1. Environmental Compliance	1 889	1 834	1 957	2 130	2 061	2 068	**2 306**	11.51	2 321	2 417
2. Environmental Enforcement	14 468	15 763	16 242	16 581	15 822	15 806	**22 122**	39.96	22 357	23 281
Total payments and estimates	16 357	17 597	18 199	18 711	17 883	17 874	**24 428**	36.67	24 678	25 698

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	16 091	17 504	18 031	18 600	17 554	17 530	**24 048**	37.18	24 582	25 634
Compensation of employees	14 921	16 462	17 188	17 753	16 747	16 726	**22 083**	32.03	23 109	24 064
Goods and services	1 170	1 042	843	847	807	804	**1 965**	144.40	1 473	1 570
Transfers and subsidies to	8	29	44		75	75		(100.00)		
Households	8	29	44		75	75		(100.00)		
Payments for capital assets	258	64	122	111	254	269	**380**	41.26	96	64
Machinery and equipment	258	64	122	111	254	269	**380**	41.26	96	64
Payments for financial assets			2							
Total economic classification	16 357	17 597	18 199	18 711	17 883	17 874	**24 428**	36.67	24 678	25 698

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8	29	44		75	75		(100.00)		
Households	8	29	44		75	75		(100.00)		
Social benefits	8	29	44		75	75		(100.00)		

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

Programme 4: Environmental Quality Management

Purpose: To establish and/or implement legislation, policies, norms, standards and guidelines, as well as planning and coordination of environmental impact management, air quality management and management of waste and pollution.

Analysis per sub-programme

Sub-programme 4.1: Environmental Impact Management

The sub-programme is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the development and implementation of an Environmental Impact Management system through various environmental impact management instruments, including Environmental Impact Assessment (EIA) applications.

Sub-programme 4.2: Air Quality Management

The sub-programme is aimed at improving air quality through the development and implementation of air quality management legislation, policies and systems. This sub-programme is also responsible for the coordination of air quality management efforts at national, provincial, local and international levels and for the implementation of air quality management tools.

Sub-programme 4.3: Pollution and Waste Management

This sub-programme is responsible for the development and implementation of integrated waste management strategies, plans, and programs to promote waste management hierarchy. It also provides support to municipalities to render appropriate waste management services, carry out effective authorisation of waste management facilities as required in legislation and implement waste information systems. Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management.

Policy developments

None.

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

None.

Expenditure trends analysis

In the 2026/27 financial year, Programme 4 accounts for 16.7 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R97.39 million to R124.536 million in 2026/27, reflecting significant growth. This increase is primarily driven by the filling of vacant posts, ICS salary adjustments, and the realignment of funding for a project under the Sustainable Water Programme from 2025/26. Additional funding was also provided for the Environmental Impact Assessments: Higher Efficiencies project, the repair and maintenance of air quality monitoring stations, water resilience initiatives and waste management interventions.

For the 2026/27 financial year, Current Payments constitute the largest share of the Programme's budget at 88.7 per cent, while Transfers and Subsidies account for 1 per cent and Payments for Capital Assets represent 10.2 per cent. The Programme also received a financial incentive provision relating to the first phase of the Early Retirement Programme for officials who were approved to retire from the Department.

Outcomes as per Strategic Plan

Environmental Quality is protected, restored and enhanced to improve human health and well-being, the efficient use of natural resources, and ecosystem integrity; and

Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation reports developed;

Percentage of complete S24G applications finalised within timeframe;

Report on the State of Air Quality Management;

Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network;

Atmospheric Emission Licenses (AELs) issued within legislated timeframes;

Waste minimisation interventions undertaken;

Hazardous waste interventions undertaken;

Waste management planning interventions undertaken;

State of Waste Management Report;

Waste licence applications finalised within legislative timeframes;

Annual Water Quality Report;

Pollution Control Site Inspection Reports;

NEMA S30 closure letters issued; and

Part 8 of NEMWA (contamination of land) decisions issued.

Table 9.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Environmental Impact Management	37 985	39 236	40 962	47 083	43 542	43 778	**51 546**	17.74	52 338	54 418
2. Air Quality Management	13 152	12 461	12 266	19 142	17 009	17 009	**26 825**	57.71	26 554	26 351
3. Pollution and Waste Management	39 637	44 027	37 623	38 265	36 735	36 603	**46 165**	26.12	47 616	48 791
Total payments and estimates	90 774	95 724	90 851	104 490	97 286	97 390	**124 536**	27.87	126 508	129 560

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked Allocations:

Included in Programme 4 as follows:

Sub-programme 4.1: Environmental Impact Management: an earmarked allocation amounting to R3.452 million (2026/27), R3.996 million (2027/28) and R4.120 million (2028/29) for the purpose of Environmental Impact Assessments (EIA): Higher Efficiencies toward improving EIA capacity with the aim of reducing EIA decision-making timeframes.

Sub-programme 4.2: Air Quality Management: an earmarked allocation amounting to R13.350 million (2026/27), R11.500 million (2027/28) and R11.671 million (2028/29) for the purpose of recapitalisation of strategic ambient air quality monitoring stations to maintain air quality at key locations and support evidence-based air quality management.

Sub-programme 4.3: Pollution and Waste Management: an earmarked allocation amounting to R1 million (2026/27), R4 million (2027/28) and R5 million (2028/29) for the Water resilience: Implementation of Nature-based Solutions for water quality improvement project to design and pilot multi-year nature-based solutions, such as constructed wetlands, which aim to reduce water pollution from urban and informal areas, improve water quality and unlock indirect economic and health benefits downstream.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	88 591	94 929	87 670	104 041	90 817	90 919	**110 525**	21.56	115 756	124 956
Compensation of employees	83 328	84 948	81 992	91 747	85 324	85 575	**99 982**	16.84	104 729	107 757
Goods and services	5 263	9 981	5 678	12 294	5 493	5 344	**10 543**	97.29	11 027	17 199
Transfers and subsidies to	329	287	2 241	4	83	85	**1 276**	1401.18	4	4
Provinces and municipalities			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	**4**		4	4
Non-profit institutions	2						**70**			
Households	324	283	438		79	81	**1 202**	1383.95		
Payments for capital assets	1 847	391	930	445	6 386	6 386	**12 735**	99.42	10 748	4 600
Machinery and equipment	1 847	391	898	445	6 386	6 386	**12 735**	99.42	10 748	4 600
Software and other intangible assets			32							
Payments for financial assets	7	117	10							
Total economic classification	90 774	95 724	90 851	104 490	97 286	97 390	**124 536**	27.87	126 508	129 560

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	329	287	2 241	4	83	85	**1 276**	1 401.18	4	4
Provinces and municipalities			1 800							
Municipalities			1 800							
Municipal bank accounts			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	**4**		4	4
Public corporations	3	4	3	4	4	4	**4**		4	4
Other transfers to public corporations	3	4	3	4	4	4	**4**		4	4
Non-profit institutions	2						**70**			
Households	324	283	438		79	81	**1 202**	1 383.95		
Social benefits	324	283	438		79	81	**1 202**	1 383.95		

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

Programme 5: Biodiversity and Conservation Management

Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

Analysis per sub-programme

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

The sub-programme is responsible for sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. The sub-programme also ensures implementation of biodiversity related regulations and community-based land management.

Sub-programme 5.2: Conservation Agencies and Services

The responsibilities of this sub-programme includes implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities. It further aims to build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Sub-programme 5.3: Coastal Management

The sub-programme aims to promote integrated marine and coastal management and ensures a balance between socio-economic development and the coastal and marine ecology. The sub-programme aims to ensure an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. It further ensures effective management of pollution and the impact on the marine and coastal environment.

Policy developments

None

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

None.

Expenditure trends analysis

For the 2026 MTEF period, the transfer payments to CapeNature are projected to be R357.805 million, R374.649 million and R391.939 million, averaging 94.5 per cent of the Programme's budget. CapeNature's allocations increased substantially due to additional funding for the disaster prevention measures towards fire preparedness and fire-fighting as well as for the clearing of invasive alien vegetation.

Excluding CapeNature, the budget allocation for Programme 5 in the 2026/27 financial year increases from the 2025/26 revised estimate of R18.399 million to R18.815 million, reflecting growth of R416 000, or 2.3 per cent. This increase is mainly attributable to funding allocated for the Municipal Ecological Investment Plans project.

For the 2026/27 financial year and excluding CapeNature, Current Payments accounts for 94.3 per cent of Programme 5's budget, while Transfers and Subsidies to biosphere reserves constitute 5.3 per cent of the Programme's budget and Payments for Capital Assets make up 0.4 per cent.

Outcomes as per Strategic Plan

Environmental Quality is protected, restored and enhanced to improve human health and well-being, the efficient use of natural resources, and ecosystem integrity; and

Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Implementation of the Provincial Biodiversity Strategy and Action Plan;

Implementation of the Provincial Biodiversity Economy Strategy;

Implementation of the oversight system for Western Cape Biosphere reserves;

Rand value of investment leveraged into ecological infrastructure;

Implementation of the monitoring and reporting system for the performance of CapeNature;

Implementation of the Provincial Coastal Management Programme; and

Implementation of the Provincial Estuary Management Programme.

Table 9.5 Summary of payments and estimates – Programme 5: Biodiversity and Conservation Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Biodiversity and Protected Area Planning and Management	6 987	6 726	7 300	7 780	10 083	10 083	**9 448**	(6.30)	13 259	14 478
2. Conservation Agencies and Services	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
3. Coastal Management	6 592	6 596	7 411	9 439	8 316	8 316	**9 367**	12.64	9 069	9 285
Total payments and estimates	305 669	306 478	323 020	348 781	349 961	349 961	**376 620**	7.62	396 977	415 702

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked allocation:

Included in Programme 5 as follows:

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management: an earmarked allocation of R1 million, R5 million and R6 million towards the Water resilience - Municipal Ecological Infrastructure Investment Plans which aims to support municipalities in developing Ecological Infrastructure Investment Plans that integrate environmental assets into local development strategies.

Sub-programme 5.2: Conservation Agencies and Services: earmarked allocations for Disaster Prevention Measures of R20.421 million (2026/27), R21.304 million (2027/28) and R21.964 million (2028/29) for management of wildfires, floods and other risks; R6 million (2026/27), R6.258 million (2027/28) and R6.452 million (2028/29) to bolster fire preparedness and active firefighting operations and R4 million (2026/27), R8 million (2027/28) and R12 million (2028/29) to clear invasive alien vegetation in rural areas, enhancing water availability, restoring biodiversity, and supporting rural job creation for water resilience.

Sub-programme 5.2: Conservation Agencies and Services: an earmarked allocation of R43.876 million (2026/27), R45.718 million (2027/28) and R47.136 million (2028/29) for infrastructure upgrades and scheduled maintenance.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity and Conservation Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	12 510	12 124	13 273	16 219	14 854	14 854	**17 745**	19.46	21 264	22 763
Compensation of employees	11 800	10 977	12 395	14 519	13 666	13 666	**14 630**	7.05	16 563	17 162
Goods and services	710	1 147	878	1 700	1 188	1 188	**3 115**	162.21	4 701	5 601
Transfers and subsidies to	293 096	294 348	309 309	332 562	335 079	335 079	**358 805**	7.08	375 649	392 939
Provinces and municipalities					2 500	2 500		(100.00)		
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	**1 000**		1 000	1 000
Households	6	76			17	17		(100.00)		
Payments for capital assets	63	6	438		28	28	**70**	150.00	64	
Machinery and equipment	63	6	438		28	28	**70**	150.00	64	
Total economic classification	305 669	306 478	323 020	348 781	349 961	349 961	**376 620**	7.62	396 977	415 702

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	251 619	262 557	269 123	290 576	293 093	293 093	**314 929**	7.45	329 931	345 803
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal bank accounts					2 500	2 500		(100.00)		
Departmental agencies and accounts	250 613	261 365	268 123	289 576	289 576	289 576	**313 929**	8.41	328 931	344 803
Departmental agencies (non-business entities)	250 613	261 365	268 123	289 576	289 576	289 576	**313 929**	8.41	328 931	344 803
Western Cape Nature Conservation Board	250 613	261 365	268 123	289 576	289 576	289 576	**313 929**	8.41	328 931	344 803
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	**1 000**		1 000	1 000
Households	6	76			17	17		(100.00)		
Social benefits	6	76			17	17		(100.00)		
Transfers and subsidies to (Capital)	41 477	31 791	40 186	41 986	41 986	41 986	**43 876**	4.50	45 718	47 136
Departmental agencies and accounts	41 477	31 791	40 186	41 986	41 986	41 986	**43 876**	4.50	45 718	47 136
Departmental agencies (non-business entities)	41 477	31 791	40 186	41 986	41 986	41 986	**43 876**	4.50	45 718	47 136
Western Cape Nature Conservation Board	41 477	31 791	40 186	41 986	41 986	41 986	**43 876**	4.50	45 718	47 136

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

Programme 6: Environmental Empowerment Services

Purpose: To develop, implement, support and enhance environmental programmes to empower civil society.

Analysis per sub-programme

Sub-programme 6.1: Environmental Capacity Development and Support

The sub-programme aims to develop, implement and support environmental capacity development within civil society.

Sub-programme 6.2: Environmental Campaigns and Awareness Raising

This sub-programme aims to develop, implement and support environmental campaigns and awareness raising initiatives within civil society to achieve environmental literacy.

Sub-programme 6.3: Environmental Public Employment Programmes

This sub-programme is responsible for the implementation of community based environmental economic empowerment programmes.

Policy developments

None.

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

None.

Expenditure trends analysis

Given that capacity building, environmental education, and awareness are cross-cutting functions, the estimated expenditure reflected under this Programme includes only the direct costs associated with these services and initiatives. The personnel costs linked to the implementation of environmental education and awareness activities are budgeted for within the respective Programmes responsible for executing those functions.

Within the Medium-Term Expenditure Framework (MTEF) period, dedicated funding has been allocated to support a range of environmental initiatives, including Air Quality Management, Waste Management, Environmental Education programmes and coastal awareness campaigns. The increase from the revised budget of 2025/26 to the 2026/27 financial year relates to the increased advertising in respect of mandatory projects as well as towards an Environmental Education project.

Outcomes as per Strategic Plan

Increased public awareness and engagement.

Outputs as per Annual Performance Plan

Environmental capacity building activities conducted;

SMME support interventions undertaken; and

Environmental awareness activities conducted.

Table 9.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Environmental Capacity Development and Support	378	281	511	589	642	642	**773**	20.40	608	608
2. Environmental Campaigns and Awareness Raising	96	189	18	247	231	231	**635**	174.89	263	263
3. Environmental Public Employment Programmes							**1**		1	1
Total payments and estimates	474	470	529	836	873	873	**1 409**	61.40	872	872

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	474	470	529	836	873	873	**1 409**	61.40	872	872
Goods and services	474	470	529	836	873	873	**1 409**	61.40	872	872
Total economic classification	474	470	529	836	873	873	**1 409**	61.40	872	872

Programme 7: Development Planning

Purpose: To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The Programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

Analysis per sub-programme

Sub-programme 7.1: Development Facilitation

The purpose of this sub-programme is to provide a provincial development facilitation service, to both the public and private sectors and to provide a provincial development planning intelligence management service, to ensure spatial coherence and logic of physical development initiatives and informed decision-making.

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support

The purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance, in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard.

Sub-programme 7.3: Regional Planning and Management and Special Programmes

The purpose of this sub-programme is to implement the Regional Socio-Economic Projects programme in order to promote a "Whole-of-Society" approach to development planning and, in addition, to implement other development planning special projects.

Policy Developments

Western Cape Inclusionary Housing Policy Framework

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

None

Expenditure trends analysis

Programme 7 receives 10.2 per cent of the Vote's budget in the 2026/27 financial year. The Programme's budget increases from a revised estimate of R65.629 million in 2025/26 to R75.952 million in 2026/27, reflecting growth of R10.323 million or 15.7 per cent. This increase is primarily driven by the realignment of funding from 2025/26 to support the Economic Growth and Jobs flagship and catalytic projects (development of Township Economic Growth Strategies, Action Plans and frameworks), as well as transfers to municipalities.

In terms of economic classification, Current Payments account for 84.3 per cent of the 2026/27 Programme budget, driven predominantly by Compensation of Employees as the main cost component. Transfers and Subsidies make up 14.9 per cent of the budget, while Payments for Capital Assets constitute the remaining 0.8 per cent. The transfer allocations specifically support municipalities through the Regional-Socio Economic Projects (RSEP) Programme.

Outcomes as per Strategic Plan

More resilient Western Cape region and spatially transformed settlements;

Governance for spatial transformation and regional resilience, supporting inclusive growth; and

Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Implement Development Facilitation and Ease of Doing Business initiatives;

Implementation of the Development Planning Intelligence Management Framework;

Development of Western Cape Spatial Development Framework (WCSDF) 2035;

Embedding of the provincial Spatial Strategy into the planning, budgeting and service delivery of sector departments;

WC Spatial Planning and Land Use Management Governance System Assessment Report and Support Programme;

Governance for spatial transformation and regional resilience, supporting inclusive growth;

Municipal Support Plans developed; and

Implementation of the RSEP Programme.

Table 9.7 Summary of payments and estimates – Programme 7: Development Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Development Facilitation	23 273	24 169	26 532	28 898	29 308	29 308	**28 348**	(3.28)	31 078	30 823
2. Spatial Planning, Land Use Management and Municipal Support	21 828	21 605	23 701	25 763	24 192	24 192	**26 506**	9.57	28 122	29 403
3. Regional Planning and Management and Special Programmes	11 975	16 508	12 746	17 229	12 129	12 129	**21 098**	73.95	16 718	17 119
Total payments and estimates	57 076	62 282	62 979	71 890	65 629	65 629	**75 952**	15.73	75 918	77 345

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Programme 7 does not form part of the Environmental Sector Budget Structure.

Earmarked allocation:

Included in Programme 7 as follows:

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support: an earmarked allocation amounting to R1.069 million (2026/27), R1.114 million (2027/28) and R1.148 million (2028/29) towards the Housing Market Studies.

Sub-programme 7.3: Regional Planning and Management and Special Programmes: an earmarked allocation amounting to R18.389 million (2026/27), R16.718 million (2027/28) and R17.119 million (2028/29) towards the Regional Socio-Economic Projects (RSEP). This funding is toward implementation and enhancement of programmes to interact with stakeholders and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.

Sub-programme 7.3: Regional Planning and Management and Special Programmes: an earmarked allocation of R2.700 million for the Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, Action Plans and frameworks) for the 2026/27 financial year.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	50 845	51 807	55 364	63 987	59 309	59 309	**64 057**	8.01	66 354	67 445
Compensation of employees	49 831	50 365	52 305	57 800	56 743	56 743	**57 865**	1.98	62 334	64 107
Goods and services	1 014	1 442	3 059	6 187	2 566	2 566	**6 192**	141.31	4 020	3 338
Transfers and subsidies to	6 004	10 284	7 368	7 800	6 033	6 033	**11 300**	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Households	3	33	68		33	33		(100.00)		
Payments for capital assets	217	191	247	103	287	287	**595**	107.32	64	
Machinery and equipment	217	191	247	103	287	287	**595**	107.32	64	
Payments for financial assets	10									
Total economic classification	57 076	62 282	62 979	71 890	65 629	65 629	**75 952**	15.73	75 918	77 345

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	6 004	10 284	7 368	7 800	6 033	6 033	**11 300**	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Municipal bank accounts	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Public corporations	1	1								
Other transfers to public corporations	1	1								
Households	3	33	68		33	33		(100.00)		
Social benefits	3	33	68		33	33		(100.00)		

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

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	76	29 424	69	22 601	65	28 014	66		66	29 874	66	29 293	66	30 733	66	31 941		2.3%	10.1%
8 – 10	52	32 557	55	37 466	56	33 271	46		46	33 443	59	37 867	58	40 058	58	41 527	8.0%	7.5%	12.7%
11 – 12	18	16 497	17	16 167	14	12 648	13		13	13 465	16	16 308	16	17 638	16	17 468	7.2%	9.1%	5.4%
13 – 16	24	31 578	23	32 549	23	34 090	24		24	35 867	25	39 128	25	41 815	25	43 311	1.4%	6.5%	13.3%
Other	184	131 594	169	137 798	176	144 874	163	30	193	153 348	230	174 465	230	185 263	230	191 001	6.0%	7.6%	58.5%
Total	354	241 650	333	246 581	334	252 897	312	30	342	265 997	**396**	**297 061**	395	315 507	395	325 248	4.9%	6.9%	100.0%
Programme																			
Administration	96	57 524	91	58 527	96	61 130	85	10	95	63 380	113	70 282	112	74 874	112	76 803	5.6%	6.6%	23.7%
Environmental Policy, Planning and Cooperative Governance	36	24 246	36	25 302	40	27 887	36	4	40	29 907	46	32 219	44	33 898	44	35 355	3.2%	5.7%	10.9%
Compliance and Enforcement	23	14 921	23	16 462	24	17 188	21	2	23	16 726	31	22 083	31	23 109	31	24 064	10.5%	12.9%	7.1%
Environmental Quality Management	125	83 328	117	84 948	105	81 992	105	10	115	85 575	132	99 982	132	104 729	132	107 757	4.7%	8.0%	33.1%
Biodiversity and Conservation Management	17	11 800	15	10 977	17	12 395	17	1	18	13 666	19	14 630	21	16 563	21	17 162	5.3%	7.9%	5.2%
Development Planning	57	49 831	51	50 365	52	52 305	48	3	51	56 743	55	57 865	55	62 334	55	64 107	2.5%	4.2%	20.0%
Total	354	241 650	333	246 581	334	252 897	312	30	342	265 997	**396**	**297 061**	395	315 507	395	325 248	4.9%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	197	110 056	165	108 783	153	108 023	149		149	112 599	166	122 596	165	130 244	165	134 246	3.5%	6.0%	41.5%
Engineering Professions and related occupations	151	131 270	165	137 640	171	144 339	163	8	171	151 796	200	171 799	200	182 991	200	188 143	5.4%	7.4%	57.7%
Others such as interns, EPWP, learnerships, etc	6	324	3	158	10	535		22	22	1 602	30	2 666	30	2 272	30	2 858	10.9%	21.3%	0.8%
Total	354	241 650	333	246 581	334	252 897	312	30	342	265 997	**396**	**297 061**	395	315 507	395	325 247	4.9%	6.9%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	354	333	334	376	342	342	**396**	15.79	395	395
Number of personnel trained	276	157	196	212	246	246	**364**	47.97	375	375
of which										
Male	102	58	79	94	133	133	**140**	5.26	145	145
Female	174	99	117	118	113	113	**224**	98.23	230	230
Number of training opportunities	572	342	475	359	823	826	**865**	4.72	867	867
of which										
Tertiary	5	5	4	5	8	8	**8**		8	8
Workshops	8	8	45	80	3	5	**4**	(20.00)	5	5
Seminars	12	12	42	57	2	3	**3**		4	4
Other	547	317	384	217	810	810	**850**	4.94	850	850
Number of bursaries offered	8	8	4	4	8	8	**8**		8	8
Number of interns appointed	5	3	10	26	24	22	**30**	36.36	30	30
Number of days spent on training	1 430	855	1 188	898	2 058	2 065	**2 163**	4.72	2 168	2 168
Payments on training by programme										
1. Administration	316	407	304	1 557	386	386	**2 637**	583.16	1 028	492
2. Environmental Policy, Planning And Cooperative Governance	43	58	110	153	182	182	**280**	53.85	173	172
3. Compliance And Enforcement	26	302	16	49	77	91	**307**	237.36	219	68
4. Environmental Quality Management	174	330	176	338	236	222	**511**	130.18	349	358
5. Biodiversity And Conservation Management		5	29	22	10	10	**24**	140.00	25	25
6. Environmental Empowerment Services		38	450	500	500	500	**500**		500	500
7. Development Planning	26	186	104	145	117	117	**378**	223.08	183	186
Total payments on training	585	1 326	1 189	2 764	1 508	1 508	**4 637**	207.49	2 477	1 801

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2025/26			Programme and sub-programme for 2026/27		
Programme R'000	2026/27 Equivalent		Programme R'000	2026/27	
	Programme	Sub-programme		Programme	Sub-programme
1. **Environmental Policy, Planning and Coordination**	**3 037**		1. **Environmental Policy, Planning and Cooperative Governance**	**3 037**	
Intergovernmental Coordination, Spatial and Development Planning		3 037	Environmental Planning		3 037
2. **Environmental Policy, Planning and Coordination**	**6 357**		2. **Environmental Policy, Planning and Cooperative Governance**	**6 357**	
Intergovernmental Coordination, Spatial and Development Planning		6 357	Environmental Cooperative Governance		6 357
3. **Compliance and Enforcement**	**8 262**		3. **Environmental Policy, Planning and Cooperative Governance**	**8 262**	
Environmental quality management, compliance and enforcement		8 262	Environmental Cooperative Governance		8 262
4. **Compliance and Enforcement**	**24 428**		4. **Compliance and Enforcement**	**24 428**	
Environmental quality management, compliance and enforcement		24 428	Environmental Compliance		2 306
			Environmental Enforcement		22 122
5. **Compliance and Enforcement**	**13 750**		5. **Environmental Quality Management**	**13 750**	
Environmental quality management, compliance and enforcement		13 750	Environmental Impact Management		13 750
Total	**55 834**		**Total**	**55 834**	

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	618	597	547	380	380	553	**380**	(31.28)	380	380
Sales of goods and services produced by department (excl. capital assets)	618	597	547	380	380	553	**380**	(31.28)	380	380
Administrative fees	563	558	502	350	350	518	**350**	(32.43)	350	350
Licences or permits	561	554	500	350	350	518	**350**	(32.43)	350	350
Request for information	2	3	2							
Other sales	55	39	45	30	30	35	**30**	(14.29)	30	30
Commission on insurance	35	34	33	30	30	35	**30**	(14.29)	30	30
Other	20	5	12							
Transfers received from:						11		(100.00)		
Other governmental units (Excl. Equitable share and conditional grants)						11		(100.00)		
Fines, penalties and forfeits	1 951	3 127	4 531	2 598	2 598	4 987	**2 773**	(44.40)	2 930	3 043
Interest, dividends and rent on land	3	20	12			4		(100.00)		
Interest	3	20	12			4		(100.00)		
Sales of capital assets			29			3		(100.00)		
Other capital assets			29			3		(100.00)		
Financial transactions in assets and liabilities	3 248	407	504	350	350	570	**325**	(42.98)	325	325
Recovery of previous year's expenditure	3 202	282	384	300	300	535	**300**	(43.93)	300	300
Staff debt		125		50	50	35	**25**	(28.57)	25	25
Unallocated credits	1		5							
Other	45		115							
Total departmental receipts	5 820	4 151	5 623	3 328	3 328	6 128	**3 478**	(43.24)	3 635	3 748

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	263 489	273 622	288 418	324 382	294 368	294 268	**352 521**	19.80	367 073	385 785
Compensation of employees	241 650	246 581	252 897	279 947	266 049	265 997	**297 061**	11.68	315 507	325 248
Salaries and wages	211 270	214 653	219 834	244 502	231 633	231 585	**259 631**	12.11	275 998	284 521
Social contributions	30 380	31 928	33 063	35 445	34 416	34 412	**37 430**	8.77	39 509	40 727
Goods and services	21 839	27 041	35 521	44 435	28 319	28 271	**55 460**	96.17	51 566	60 537
of which										
Administrative fees	78	30	42	115	501	502	**626**	24.70	651	656
Advertising	512	558	640	239	503	503	**1 706**	239.17	292	251
Minor assets	125	37	61	3	957	957	**12**	(98.75)		4
Audit costs: External	3 918	3 916	4 459	4 100	3 932	3 932	**4 100**	4.27	3 900	3 900
Bursaries: Employees	200	310	231	250	250	250	**250**		250	250
Catering: Departmental activities	286	373	138	245	233	264	**458**	73.48	295	296
Communication (G&S)	1 604	1 652	1 401	1 907	1 140	1 124	**1 637**	45.64	1 616	1 645
Computer services	1 320	1 102	672	1 258	652	652	**2 755**	322.55	2 870	2 715
Consultants: Business and advisory services	1 270	9 925	17 865	16 749	7 680	7 630	**17 577**	130.37	26 159	30 441
Laboratory services	933	1 249	1 264	1 708	1 051	958	**1 290**	34.66	557	1 369
Legal services (G&S)	3 927	871	1 710	1 934	2 594	2 594	**2 500**	(3.62)	2 300	2 300
Contractors	1 257	899	942	6 815	1 436	1 437	**8 691**	504.80	2 184	7 148
Entertainment	4	6	3	7	7	7	**7**		7	7
Fleet services (including government motor transport)	1 433	1 289	1 322	1 717	1 502	1 458	**1 966**	34.84	1 807	1 823
Consumable supplies	275	450	291	209	258	258	**393**	52.33	213	443
Consumable: Stationery, printing and office supplies	256	192	169	415	291	292	**425**	45.55	439	442
Operating leases	487	674	730	693	168	168	**767**	356.55	806	818
Rental and hiring	13	3		20					12	
Travel and subsistence	2 485	2 108	2 190	3 011	3 425	3 497	**5 357**	53.19	4 355	4 141
Training and development	385	1 016	958	2 514	1 258	1 258	**4 387**	248.73	2 227	1 551
Operating payments	990	217	410	516	481	480	**536**	11.67	606	317
Venues and facilities	81	164	23	10		50	**20**	(60.00)	20	20
Transfers and subsidies to	299 633	305 154	319 024	340 377	341 936	341 988	**374 265**	9.44	385 164	402 854
Provinces and municipalities	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900
Municipalities	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900
Municipal bank accounts	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Departmental agencies (non-business entities)	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Public corporations and private enterprises	13	14	13	15	15	15	**15**		15	15
Public corporations	13	14	13	15	15	15	**15**		15	15
Other transfers to public corporations	13	14	13	15	15	15	**15**		15	15
Non-profit institutions	1 002	1 116	1 008	1 000	1 000	1 000	**1 170**	17.00	1 000	1 000
Households	528	618	594		859	911	**3 975**	336.33		
Social benefits	528	614	594		859	904	**3 975**	339.71		
Other transfers to households		4				7		(100.00)		
Payments for capital assets	7 527	5 051	8 116	5 185	11 864	11 912	**19 367**	62.58	16 818	9 597
Machinery and equipment	7 527	5 051	8 084	5 185	11 864	11 912	**19 367**	62.58	16 818	9 597
Transport equipment	4 212	4 265	4 535	4 275	4 377	4 377	**4 524**	3.36	4 634	4 741
Other machinery and equipment	3 315	786	3 549	910	7 487	7 535	**14 843**	96.99	12 184	4 856
Software and other intangible assets			32							
Payments for financial assets	18	121	24							
Total economic classification	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	64 462	64 900	68 564	75 289	71 683	71 600	**89 253**	24.66	84 200	85 942
Compensation of employees	57 524	58 527	61 130	66 552	63 430	63 380	**70 282**	10.89	74 874	76 803
Salaries and wages	49 973	50 788	52 845	57 672	54 888	54 845	**61 218**	11.62	65 230	66 859
Social contributions	7 551	7 739	8 285	8 880	8 542	8 535	**9 064**	6.20	9 644	9 944
Goods and services	6 938	6 373	7 434	8 737	8 253	8 220	**18 971**	130.79	9 326	9 139
of which										
Administrative fees	12	5	8	18	14	14	**21**	50.00	18	18
Advertising	7	120	248	10			**30**		10	10
Minor assets	69	34	3	3	931	931	**10**	(98.93)		4
Audit costs: External	3 918	3 454	4 459	4 100	3 932	3 932	**4 100**	4.27	3 900	3 900
Bursaries: Employees	200	310	231	250	250	250	**250**		250	250
Catering: Departmental activities	103	8	75	29	39	39	**196**	402.56	47	47
Communication (G&S)	345	364	258	371	244	244	**330**	35.25	327	335
Computer services	397	368	286	310	408	408	**1 016**	149.02	1 032	1 742
Consultants: Business and advisory services	135									
Contractors	29	78	21				**6 600**			
Entertainment	4	6	3	7	7	7	**7**		7	7
Fleet services (including government motor transport)	564	524	432	546	404	404	**648**	60.40	535	539
Consumable supplies	118	93	96	96	78	78	**211**	170.51	93	95
Consumable: Stationery, printing and office supplies	141	89	96	152	146	146	**166**	13.70	164	171
Operating leases	278	386	418	397	96	96	**424**	341.67	451	455
Travel and subsistence	226	344	446	822	1 402	1 369	**2 182**	59.39	1 501	1 103
Training and development	116	97	73	1 307	136	136	**2 387**	1655.15	778	242
Operating payments	195	93	268	311	166	166	**383**	130.72	203	211
Venues and facilities	81		13	8			**10**		10	10
Transfers and subsidies to	68	206	53	10	95	145	**1 024**	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	**10**		10	10
Public corporations	8	9	9	10	10	10	**10**		10	10
Other transfers to public corporations	8	9	9	10	10	10	**10**		10	10
Non-profit institutions							**100**			
Households	60	197	44		85	135	**914**	577.04		
Social benefits	60	193	44		85	128	**914**	614.06		
Other transfers to households		4				7		(100.00)		
Payments for capital assets	4 714	4 331	5 830	4 417	4 781	4 814	**5 219**	8.41	5 306	4 837
Machinery and equipment	4 714	4 331	5 830	4 417	4 781	4 814	**5 219**	8.41	5 306	4 837
Transport equipment	3 712	4 265	4 535	4 275	4 377	4 377	**4 434**	1.30	4 634	4 741
Other machinery and equipment	1 002	66	1 295	142	404	437	**785**	79.63	672	96
Payments for financial assets	1	4	12							
Total economic classification	69 245	69 441	74 459	79 716	76 559	76 559	**95 496**	24.74	89 516	90 789

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Cooperative Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	30 516	31 888	44 987	45 410	39 278	39 183	**45 484**	16.08	54 045	58 173
Compensation of employees	24 246	25 302	27 887	31 576	30 139	29 907	**32 219**	7.73	33 898	35 355
Salaries and wages	20 940	21 799	24 048	27 441	25 817	25 617	**27 712**	8.18	29 186	30 445
Social contributions	3 306	3 503	3 839	4 135	4 322	4 290	**4 507**	5.06	4 712	4 910
Goods and services	6 270	6 586	17 100	13 834	9 139	9 276	**13 265**	43.00	20 147	22 818
of which										
Administrative fees	6	2	4	15	431	436	**515**	18.12	535	540
Advertising	434	155	267	36	304	304	**1 026**	237.50	139	144
Minor assets	8				4	4		(100.00)		
Catering: Departmental activities	1	141	3	6	5	5	**10**	100.00	10	10
Communication (G&S)	161	201	172	256	154	153	**166**	8.50	170	174
Computer services	923	729		909			**942**		450	450
Consultants: Business and advisory services		4 000	14 536	10 001	5 014	5 014	**7 214**	43.88	15 500	18 450
Legal services (G&S)	3 927	871	1 710	1 934	2 594	2 594	**2 500**	(3.62)	2 300	2 300
Contractors	6	7	3	30	11	11		(100.00)		
Fleet services (including government motor transport)	51	43	34	75	96	95	**90**	(5.26)	98	102
Consumable supplies	9	6	6	7	13	12	**7**	(41.67)	7	7
Consumable: Stationery, printing and office supplies	55	48	29	122	42	43	**112**	160.47	113	115
Operating leases			3							
Travel and subsistence	170	183	149	268	237	371	**334**	(9.97)	347	349
Training and development	43	58	110	153	182	182	**280**	53.85	173	172
Operating payments	476	1	74	20	52	52	**64**	23.08	300	
Venues and facilities		141		2			**5**		5	5
Transfers and subsidies to	128		9	1	571	571	**1 860**	225.74	1	1
Public corporations and private enterprises	1		1	1	1	1	**1**		1	1
Public corporations	1		1	1	1	1	**1**		1	1
Other transfers to public corporations	1		1	1	1	1	**1**		1	1
Non-profit institutions			8							
Households	127				570	570	**1 859**	226.14		
Social benefits	127				570	570	**1 859**	226.14		
Payments for capital assets	428	68	549	109	128	128	**368**	187.50	540	96
Machinery and equipment	428	68	549	109	128	128	**368**	187.50	540	96
Other machinery and equipment	428	68	549	109	128	128	**368**	187.50	540	96
Total economic classification	31 072	31 956	45 545	45 520	39 977	39 882	**47 712**	19.63	54 586	58 270

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	16 091	17 504	18 031	18 600	17 554	17 530	**24 048**	37.18	24 582	25 634
Compensation of employees	14 921	16 462	17 188	17 753	16 747	16 726	**22 083**	32.03	23 109	24 064
Salaries and wages	12 761	13 985	14 581	15 055	14 141	14 162	**18 946**	33.78	19 825	20 640
Social contributions	2 160	2 477	2 607	2 698	2 606	2 564	**3 137**	22.35	3 284	3 424
Goods and services	1 170	1 042	843	847	807	804	**1 965**	144.40	1 473	1 570
of which										
Administrative fees	18	7	13	17	11	11	**22**	100.00	23	23
Minor assets	6		1				**2**			
Catering: Departmental activities	27		7	7	10	10	**18**	80.00	8	8
Communication (G&S)	159	154	139	190	119	119	**195**	63.87	194	194
Fleet services (including government motor transport)	252	195	209	216	197	197	**297**	50.76	281	284
Consumable supplies	105	49	25	27	26	27	**79**	192.59	46	163
Consumable: Stationery, printing and office supplies	11	8	9	23	20	20	**33**	65.00	29	30
Operating leases	24	33	33	34	8	8	**36**	350.00	38	38
Travel and subsistence	492	274	355	269	324	306	**717**	134.31	618	745
Training and development	26	302	16	49	77	91	**307**	237.36	219	68
Operating payments	50	18	17	15	15	15	**16**	6.67	17	17
Transfers and subsidies to	8	29	44		75	75		(100.00)		
Non-profit institutions										
Households	8	29	44		75	75		(100.00)		
Social benefits	8	29	44		75	75		(100.00)		
Payments for capital assets	258	64	122	111	254	269	**380**	41.26	96	64
Machinery and equipment	258	64	122	111	254	269	**380**	41.26	96	64
Other machinery and equipment	258	64	122	111	254	269	**290**	7.81	96	64
Payments for financial assets			2							
Total economic classification	16 357	17 597	18 199	18 711	17 883	17 874	**24 428**	36.67	24 678	25 698

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	88 591	94 929	87 670	104 041	90 817	90 919	**110 525**	21.56	115 756	124 956
Compensation of employees	83 328	84 948	81 992	91 747	85 324	85 575	**99 982**	16.84	104 729	107 757
Salaries and wages	72 447	73 459	70 683	79 738	73 893	74 070	**87 077**	17.56	91 230	93 908
Social contributions	10 881	11 489	11 309	12 009	11 431	11 505	**12 905**	12.17	13 499	13 849
Goods and services	5 263	9 981	5 678	12 294	5 493	5 344	**10 543**	97.29	11 027	17 199
of which										
Administrative fees	24	9	10	45	28	24	**44**	83.33	52	50
Advertising	67			9	40	40	**180**	350.00		
Minor assets	38	2	57		16	16		(100.00)		
Audit costs: External		462								
Catering: Departmental activities	2	12	26	30	37	37	**41**	10.81	35	36
Communication (G&S)	591	593	517	681	359	344	**599**	74.13	556	566
Consultants: Business and advisory services	447	4 631	923	500	500	450	**3 545**	687.78	4 929	5 192
Laboratory services	933	1 249	1 264	1 708	1 051	958	**1 052**	9.81	557	1 369
Contractors	1 222	802	899	6 785	1 425	1 426	**1 920**	34.64	2 184	7 148
Fleet services (including government motor transport)	485	463	588	739	691	652	**813**	24.69	772	775
Consumable supplies	38	226	143	62	127	127	**82**	(35.43)	51	162
Consumable: Stationery, printing and office supplies	27	29	30	79	48	48	**82**	70.83	98	87
Operating leases	139	191	206	196	48	48	**234**	387.50	243	248
Rental and hiring	13	3		20					12	
Travel and subsistence	959	880	784	953	850	866	**1 385**	59.93	1 128	1 145
Training and development	174	330	176	338	236	222	**511**	130.18	349	358
Operating payments	104	99	47	149	37	36	**50**	38.89	56	58
Venues and facilities			8			50	**5**	(90.00)	5	5
Transfers and subsidies to		287	2 241	4	83	85	**1 276**	1401.18	4	4
Provinces and municipalities			1 800							
Municipalities			1 800							
Municipal bank accounts			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	**4**		4	4
Public corporations	3	4	3	4	4	4	**4**		4	4
Other transfers to public corporations	3	4	3	4	4	4	**4**		4	4
Non-profit institutions	2						**70**			
Households	324	283	438		79	81	**1 202**	1 383.95		
Social benefits	324	283	438		79	81	**1 202**	1 383.95		
Payments for capital assets	1 847	391	930	445	6 386	6 386	**12 735**	99.42	10 748	4 600
Machinery and equipment	1 847	391	898	445	6 386	6 386	**12 735**	99.42	10 748	4 600
Transport equipment	500									
Other machinery and equipment	1 347	391	898	445	6 386	6 386	**12 735**	99.42	10 748	4 600
Software and other intangible assets			32							
Payments for financial assets	7	117	10							
Total economic classification	90 774	95 724	90 851	104 490	97 286	97 390	**124 536**	27.87	126 508	129 560

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity and Conservation Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	12 510	12 124	13 273	16 219	14 854	14 854	**17 745**	19.46	21 264	22 763
Compensation of employees	11 800	10 977	12 395	14 519	13 666	13 666	**14 630**	7.05	16 563	17 162
Salaries and wages	10 138	9 389	10 594	12 448	11 712	11 709	**12 586**	7.49	14 297	14 808
Social contributions	1 662	1 588	1 801	2 071	1 954	1 957	**2 044**	4.45	2 266	2 354
Goods and services	710	1 147	878	1 700	1 188	1 188	**3 115**	162.21	4 701	5 601
of which										
Administrative fees	9	3	2	9	8	8	**10**	25.00	10	11
Advertising	4		125							
Minor assets	2									
Catering: Departmental activities		3	2		3	33	**5**	(84.85)	5	5
Communication (G&S)	94	88	94	111	82	82	**102**	24.39	106	109
Computer services			386		224	224	**762**	240.18	500	485
Consultants: Business and advisory services	214	682		1 206	424	424	**1 831**	331.84	3 658	4 558
Contractors		10								
Fleet services (including government motor transport)	66	56	36	57	43	39	**60**	53.85	63	65
Consumable supplies	1	74	7	4	4	4	**4**		4	4
Consumable: Stationery, printing and office supplies	3	4		7	7	7	**2**	(71.43)	2	2
Operating leases	22	33	36	34	8	8	**39**	387.50	39	41
Travel and subsistence	293	184	158	241	289	262	**266**	1.53	279	286
Training and development		5	29	22	10	10	**24**	140.00	25	25
Operating payments	2	4	3	9	86	87	**10**	(88.51)	10	10
Venues and facilities		1								
Transfers and subsidies to	293 096	294 348	309 309	332 562	335 079	335 079	**358 805**	7.08	375 649	392 939
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal bank accounts					2 500	2 500		(100.00)		
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Departmental agencies (non-business entities)	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	**357 805**	7.91	374 649	391 939
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	**1 000**		1 000	1 000
Households	6	76			17	17		(100.00)		
Social benefits	6	76			17	17		(100.00)		
Payments for capital assets	63	6	438		28	28	**70**	150.00	64	
Machinery and equipment	63	6	438		28	28	**70**	150.00	64	
Other machinery and equipment	63	6	438		28	28	**70**	150.00	64	
Total economic classification	305 669	306 478	323 020	348 781	349 961	349 961	**376 620**	7.62	396 977	415 702

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	474	470	529	836	873	873	**1 409**	61.40	872	872
Goods and services	474	470	529	836	873	873	**1 409**	61.40	872	872
of which										
Administrative fees	4			2	1	1	**2**	100.00	2	2
Advertising		9		83	159	159	**470**	195.60	97	97
Catering: Departmental activities	153	209	24	163	129	130	**178**	36.92	179	179
Consultants: Business and advisory services	246	192								
Contractors							**166**			
Fleet services (including government motor transport)	9		16	41	33	33	**42**	27.27	43	43
Consumable supplies	3		13		3	3	**1**	(66.67)	1	1
Travel and subsistence	59		24	47	47	47	**50**	6.38	50	50
Training and development		38	450	500	500	500	**500**		500	500
Operating payments					1					
Venues and facilities		22	2							
Total economic classification	474	470	529	836	873	873	**1 409**	61.40	872	872

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	50 845	51 807	55 364	63 987	59 309	59 309	**64 057**	8.01	66 354	67 445
Compensation of employees	49 831	50 365	52 305	57 800	56 743	56 743	**57 865**	1.98	62 334	64 107
Salaries and wages	45 011	45 233	47 083	52 148	51 182	51 182	**52 092**	1.78	56 230	57 861
Social contributions	4 820	5 132	5 222	5 652	5 561	5 561	**5 773**	3.81	6 104	6 246
Goods and services	1 014	1 442	3 059	6 187	2 566	2 566	**6 192**	141.31	4 020	3 338
of which										
Administrative fees	5	4	5	9	8	8	**12**	50.00	11	12
Advertising		274		101					46	
Minor assets	2	1			6	6		(100.00)		
Catering: Departmental activities			1	10	10	10	**10**		11	11
Communication (G&S)	254	252	221	298	182	182	**245**	34.62	263	267
Computer services		5		39	20	20	**35**	75.00	888	38
Consultants: Business and advisory services	228	420	2 406	5 042	1 742	1 742	**4 987**	186.28	2 072	2 241
Fleet services (including government motor transport)	6	8	7	43	38	38	**16**	(57.89)	15	15
Consumable supplies	1	2	1	13	7	7	**9**	28.57	11	11
Consumable: Stationery, printing and office supplies	19	14	5	32	28	28	**30**	7.14	33	37
Operating leases	24	31	34	32	8	8	**34**	325.00	35	36
Travel and subsistence	286	243	274	411	276	276	**423**	53.26	432	463
Training and development	26	186	104	145	117	117	**378**	223.08	183	186
Operating payments	163	2	1	12	124	124	**13**	(89.52)	20	21
Transfers and subsidies to	6 004	10 284	7 368	7 800	6 033	6 033	**11 300**	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Municipal bank accounts	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Public corporations	1	1								
Other transfers to public corporations	1	1								
Households	3	33	68		33	33		(100.00)		
Social benefits	3	33	68		33	33		(100.00)		
Payments for capital assets	217	191	247	103	287	287	**595**	107.32	64	
Machinery and equipment	217	191	247	103	287	287	**595**	107.32	64	
Other machinery and equipment	217	191	247	103	287	287	**595**	107.32	64	
Payments for financial assets	10									
Total economic classification	57 076	62 282	62 979	71 890	65 629	65 629	**75 952**	15.73	75 918	77 345

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R thousand	Audited outcome 2022/23	Audited outcome 2023/24	Actual outcome 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Revenue									
Non-tax revenue	386 737	419 743	426 471	445 277	479 414	479 414	**472 494**	493 482	515 225
Sale of goods and services other than capital assets	72 242	77 351	91 003	76 554	78 422	78 422	**84 382**	88 061	92 014
Entity revenue other than sales	8 452	10 064	9 518	9 218	9 218	9 218	**8 667**	9 045	9 451
Transfers received	306 043	332 259	325 998	359 505	391 774	391 774	**379 445**	396 376	413 760
of which:									
Departmental transfers	*292 090*	*293 156*	*308 309*	*331 562*	*331 562*	*331 562*	***357 805***	*374 649*	*391 939*
Other transfers	*13 953*	*39 103*	*17 689*	*27 943*	*60 212*	*60 212*	***21 640***	*21 727*	*21 821*
Sale of capital assets	-	69	(48)	-	-	-	**-**	-	-
Other non-tax revenue	-	-	-	-	-	-	**-**	-	-
Total revenue before deposits into the PRF	386 737	419 743	426 471	445 277	479 414	479 414	**472 494**	493 482	515 225
Total revenue	386 737	419 743	426 471	445 277	479 414	479 414	**472 494**	493 482	515 225
Expenses	-	-	-	-	-	-	**-**	-	-
Current expense	343 567	364 496	375 354	406 644	417 544	417 544	**425 659**	446 042	466 101
Compensation of employees	209 312	215 051	220 150	243 006	240 097	240 097	**254 291**	265 992	280 590
Goods and services	134 255	149 446	155 204	163 638	177 447	177 447	**171 368**	180 050	185 511
Payments for capital assets	36 730	31 483	36 751	38 623	61 870	61 870	**46 835**	47 440	49 124
Payments for financial assets	-	-	-	-	-	-	**-**	-	-
Total expenses	380 297	395 979	412 105	445 267	479 414	479 414	**472 494**	493 482	515 225
Surplus / (Deficit)	6 440	23 764	14 366	10	-	-	**-**	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	**-**	-	-
Surplus/(deficit) after adjustments	6 440	23 764	14 366	10	-	-	**-**	-	-
Cash flow from investing activities	(36 727)	(31 483)	(36 751)	(38 623)	(61 870)	(61 870)	**(46 835)**	(47 440)	(49 124)
Acquisition of Assets	(36 727)	(31 483)	(36 751)	(38 623)	(61 870)	(61 870)	**(46 835)**	(47 440)	(49 124)
Non- Residential Buildings	-	-	-	-	-	-	**-**	(41)	(41)
Other Structures (Infrastructure Assets)	(28 104)	(18 231)	(20 099)	(35 605)	(52 332)	(52 332)	**(36 627)**	(36 810)	(38 288)
Other Machinery and equipment	(8 623)	(13 252)	(16 652)	(3 018)	(9 538)	(9 538)	**(10 208)**	(10 589)	(10 795)
Cash flow from financing activities	(3 613)	4 482	3 812	3 812	3 812	3 812	**3 812**	3 812	3 812
Net increase / (decrease) in cash and cash equivalents	(40 340)	(27 001)	(32 939)	(34 811)	(58 058)	(58 058)	**(43 023)**	(43 628)	(45 312)
Balance Sheet Data									
Carrying Value of Assets	215 075	221 399	240 582	240 582	240 582	240 582	**240 582**	240 582	240 582
Land	7 510	7 510	14 525	14 525	14 525	14 525	**14 525**	14 525	14 525
Non- Residential Buildings	12 745	12 377	14 277	14 277	14 277	14 277	**14 277**	14 277	14 277
Other Structures (Infrastructure Assets)	125 862	130 966	119 528	119 528	119 528	119 528	**119 528**	119 528	119 528
Other Machinery and equipment	67 408	69 300	91 674	91 674	91 674	91 674	**91 674**	91 674	91 674
Computer Software	1 550	1 246	578	578	578	578	**578**	578	578
Cash and Cash Equivalents	134 148	115 869	125 937	125 937	125 937	125 937	**125 937**	125 937	125 937
Bank	133 920	115 638	125 705	125 705	125 705	125 705	**125 705**	125 705	125 705
Cash on Hand	228	231	232	232	232	232	**232**	232	232
Receivables and Prepayments	16 822	17 281	14 576	14 576	14 576	14 576	**14 576**	14 576	14 576
Trade Receivables	7 810	7 861	10 984	10 984	10 984	10 984	**10 984**	10 984	10 984
Other Receivables	2 435	1 686	1 511	1 511	1 511	1 511	**1 511**	1 511	1 511
Prepaid Expenses	6 577	7 734	2 081	2 081	2 081	2 081	**2 081**	2 081	2 081
Inventory	1 749	2 167	2 004	2 004	2 004	2 004	**2 004**	2 004	2 004
Trade	1 749	2 167	2 004	2 004	2 004	2 004	**2 004**	2 004	2 004
Total Assets	367 794	356 716	383 099	383 099	383 099	383 099	**383 099**	383 099	383 099
Capital and Reserves	253 902	262 705	272 377	258 021	258 011	258 011	**258 011**	258 011	258 011
Accumulated Reserves	179 219	198 021	205 373	219 739	219 739	219 739	**219 739**	219 739	219 739
Surplus / (Deficit)	6 440	23 764	14 366	10	-	-	**-**	-	-
Other	68 243	40 920	52 638	38 272	38 272	38 272	**38 272**	38 272	38 272
Post Retirement Benefits	4 584	4 349	4 700	4 700	4 700	4 700	**4 700**	4 700	4 700
Other	4 584	4 349	4 700	4 700	4 700	4 700	**4 700**	4 700	4 700
Trade and Other Payables	69 970	63 735	64 770	64 770	64 770	64 770	**64 770**	64 770	64 770
Trade Payables	33 439	22 721	19 942	19 942	19 942	19 942	**19 942**	19 942	19 942
Other	36 531	41 014	44 828	44 828	44 828	44 828	**44 828**	44 828	44 828
Deferred Income	34 200	36 227	40 831	40 831	40 831	40 831	**40 831**	40 831	40 831
Provisions	11 578	13 464	14 787	14 787	14 787	14 787	**14 787**	14 787	14 787
Leave pay provision	7 555	8 410	7 751	7 751	7 751	7 751	**7 751**	7 751	7 751
Other	4 023	5 054	7 036	7 036	7 036	7 036	**7 036**	7 036	7 036

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers to municipalities by category	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900
Category A					1 000	1 000		(100.00)		
City of Cape Town					1 000	1 000		(100.00)		
Category B	6 000	10 250	9 100	7 500	7 500	7 500	**10 400**	38.67		
Cederberg			515							
Bergrivier	120	1 100	1 000	800	800	800	**1 100**	37.50		
Saldanha Bay				800			**800**			
Swartland	1 200	500		90	90	90	**300**	233.33		
Witzenberg	500	200	257	1 000	300	300	**1 200**	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				**1 000**			
Theewaterskloof	1 000	1 100	900				**700**			
Overstrand				800	1 800	1 800	**700**	(61.11)		
Cape Agulhas	700	130	770				**300**			
Swellendam		1 170	957	800	800	800	**1 000**	25.00		
Hessequa		2 100	957	810	810	810	**200**	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	**1 000**	25.00		
George				800	800	800	**700**	(12.50)		
Oudtshoorn			257							
Bitou		350			500	500		(100.00)		
Laingsburg							**700**			
Prince Albert		800	257				**700**			
Category C				300			**300**			
West Coast District Municipality				300			**300**			
Unallocated							**600**		9 500	9 900
Total transfers to local government	6 000	10 250	9 100	7 800	8 500	8 500	**11 300**	32.94	9 500	9 900

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Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
RSEP Programme - Municipal Projects										
Category B	6 000	10 250	7 300	7 500	6 000	6 000	**10 400**	73.33		
Bergrivier	120	1 100	1 000	800	800	800	**1 100**	37.50		
Saldanha Bay				800			**800**			
Swartland	1 200	500		90	90	90	**300**	233.33		
Witzenberg	500	200		1 000	300	300	**1 200**	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				**1 000**			
Theewaterskloof	1 000	1 100	900				**700**			
Overstrand				800	800	800	**700**	(12.50)		
Cape Agulhas	700	130	770				**300**			
Swellendam		1 170	700	800	800	800	**1 000**	25.00		
Hessequa		2 100	700	810	810	810	**200**	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	**1 000**	25.00		
George				800	800	800	**700**	(12.50)		
Bitou		350								
Laingsburg							**700**			
Prince Albert		800					**700**			
Category C				300			**300**			
West Coast District Municipality				300			**300**			
Unallocated							**600**		9 500	9 900
Total transfers to municipalities	6 000	10 250	7 300	7 800	6 000	6 000	**11 300**	88.33	9 500	9 900

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Waste Management Compliance: Borehole installation and groundwater quality monitoring										
Category B			1 800							
Cederberg			515							
Witzenberg			257							
Swellendam			257							
Hessequa			257							
Oudtshoorn			257							
Prince Albert			257							
Total transfers to municipalities			1 800							

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Environmental and wildlife management										
Category A					1 000	1 000		(100.00)		
City of Cape Town					1 000	1 000		(100.00)		
Category B					1 500	1 500		(100.00)		
Overstrand					1 000	1 000		(100.00)		
Bitou					500	500		(100.00)		
Total transfers to municipalities					2 500	2 500		(100.00)		

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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	546 013	551 063	588 054	641 627	622 549	622 616	**713 293**	14.56	737 372	765 410
West Coast Municipalities	1 538	1 886	1 715	2 190	1 092	1 093	**2 700**	147.03	200	200
Cederberg			515							
Bergrivier	120	1 100	1 000	800	800	800	**1 100**	37.50		
Saldanha Bay				800			**800**			
Swartland	1 200	500		90	90	90	**300**	233.33		
Across wards and municipal projects	218	286	200	500	202	203	**500**	146.31	200	200
Cape Winelands Municipalities	2 492	5 638	2 991	2 000	1 301	1 301	**2 400**	84.47	200	200
Witzenberg	500	200	257	1 000	300	300	**1 200**	300.00		
Drakenstein	600	38	2							
Stellenbosch		1 798	1 501	800	800	800		(100.00)		
Breede Valley	800	1 100	1 031				**1 000**			
Across wards and municipal projects	592	2 502	200	200	201	201	**200**	(0.50)	200	200
Overberg Municipalities	1 946	3 131	2 827	1 800	2 802	2 802	**2 900**	3.50	200	200
Theewaterskloof	1 000	1 100	900				**700**			
Overstrand				800	1 800	1 800	**700**	(61.11)		
Cape Agulhas	700	130	770				**300**			
Swellendam		1 659	957	800	800	800	**1 000**	25.00		
Across wards and municipal projects	246	242	200	200	202	202	**200**	(0.99)	200	200
Garden Route Municipalities	18 676	21 430	19 738	22 327	20 421	20 354	**22 860**	12.31	21 583	22 326
Hessequa		2 100	957	810	810	810	**200**	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	**1 000**	25.00		
George	17 161	17 716	17 388	20 317	17 904	17 839	**21 260**	19.18	21 183	21 926
Oudtshoorn			280							
Bitou		350			500	500		(100.00)		
Knysna										
Across wards and municipal projects	435	564	413	400	407	405	**400**	(1.23)	400	400
Central Karoo Municipalities	2	800	257		3	2	**1 400**	69 900.00		
Laingsburg							**700**			
Prince Albert		800	257				**700**			
Across wards and municipal projects	2				3	2				
Other							**600**		9 500	9 900
Total provincial expenditure by district and local municipality	570 667	583 948	615 582	669 944	648 168	648 168	**746 153**	15.12	769 055	798 236

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	67 716	67 859	72 765	77 934	74 687	74 676	**93 501**	25.21	87 547	88 766
Garden Route Municipalities	1 529	1 582	1 694	1 782	1 872	1 883	**1 995**	5.95	1 969	2 023
George	1 529	1 582	1 694	1 782	1 872	1 883	**1 995**	5.95	1 969	2 023
Total provincial expenditure by district and local municipality	**69 245**	**69 441**	**74 459**	**79 716**	**76 559**	**76 559**	**95 496**	**24.74**	**89 516**	**90 789**

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Cooperative Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	31 072	31 956	45 545	45 520	39 976	39 879	**47 712**	19.64	54 586	58 270
West Coast Municipalities					1	2		(100.00)		
Across wards and municipal projects					1	2		(100.00)		
Overberg Municipalities						1		(100.00)		
Across wards and municipal projects						1		(100.00)		
Total provincial expenditure by district and local municipality	31 072	31 956	45 545	45 520	39 977	39 882	**47 712**	19.63	54 586	58 270

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Compliance and Enforcement

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	11 710	12 904	13 391	14 012	13 623	13 563	**19 507**	43.83	19 320	20 128
Garden Route Municipalities	4 647	4 693	4 808	4 699	4 260	4 311	**4 921**	14.15	5 358	5 570
George	4 647	4 693	4 808	4 699	4 260	4 311	**4 921**	14.15	5 358	5 570
Total provincial expenditure by district and local municipality	16 357	17 597	18 199	18 711	17 883	17 874	**24 428**	36.67	24 678	25 698

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Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	83 123	84 498	82 139	95 761	89 727	90 012	**115 445**	28.26	117 258	119 979
West Coast Municipalities			515							
Cederberg			515							
Cape Winelands Municipalities	390	3 100	257							
Witzenberg			257							
Stellenbosch		798								
Across wards and municipal projects	390	2 302								
Overberg Municipalities		489	257		1					
Swellendam		489	257							
Across wards and municipal projects					1					
Garden Route Municipalities	7 261	7 637	7 426	8 729	7 557	7 378	**9 091**	23.22	9 250	9 581
Hessequa			257							
George	7 261	7 637	6 912	8 729	7 556	7 377	**9 091**	23.23	9 250	9 581
Oudtshoorn			257							
Across wards and municipal					1	1		(100.00)		
Central Karoo Municipalities			257		1					
Prince Albert			257							
Across wards and municipal					1					
Total provincial expenditure by district and local municipality	90 774	95 724	90 851	104 490	97 286	97 390	**124 536**	27.87	126 508	129 560

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Biodiversity and Conservation Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	304 669	305 362	322 020	347 781	347 461	347 461	**375 620**	8.10	395 977	414 702
West Coast Municipalities	200	200	200	200	200	200	**200**		200	200
Across wards and municipal projects	200	200	200	200	200	200	**200**		200	200
Cape Winelands Municipalities	200	200	200	200	200	200	**200**		200	200
Across wards and municipal projects	200	200	200	200	200	200	**200**		200	200
Overberg Municipalities	200	200	200	200	1 200	1 200	**200**	(83.33)	200	200
Overstrand					1 000	1 000		(100.00)		
Across wards and municipal projects	200	200	200	200	200	200	**200**		200	200
Garden Route Municipalities	400	516	400	400	900	900	**400**	(55.56)	400	400
Bitou					500	500		(100.00)		
Across wards and municipal projects	400	516	400	400	400	400	**400**		400	400
Total provincial expenditure by district and local municipality	305 669	306 478	323 020	348 781	349 961	349 961	**376 620**	7.62	396 977	415 702

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Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	371	256	489	836	862	864	**1 409**	63.08	872	872
West Coast Municipalities	18	86			1	1		(100.00)		
Across wards and municipal projects	18	86			1	1		(100.00)		
Cape Winelands Municipalities	2	38	4		1	1		(100.00)		
Drakenstein		38	2							
Stellenbosch			1							
Breede Valley			1							
Across wards and municipal projects	2				1	1		(100.00)		
Overberg Municipalities	46	42			1	1		(100.00)		
Across wards and municipal projects	46	42			1	1		(100.00)		
Garden Route Municipalities	35	48	36		6	4		(100.00)		
Oudtshoorn			23							
Across wards and municipal projects	35	48	13		6	4		(100.00)		
Central Karoo Municipalities	2				2	2		(100.00)		
Across wards and municipal projects	2				2	2		(100.00)		
Total provincial expenditure by district and local municipality	474	470	529	836	873	873	**1 409**	61.40	872	872

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Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Development Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	47 352	48 228	51 705	59 950	56 213	56 161	**60 099**	7.01	61 812	62 693
West Coast Municipalities	1 320	1 600	1 000	1 990	890	890	**2 500**	180.90		
Bergrivier	120	1 100	1 000	800	800	800	**1 100**	37.50		
Saldanha Bay				800			**800**			
Swartland	1 200	500		90	90	90	**300**	233.33		
Across wards and municipal projects				300			**300**			
Cape Winelands Municipalities	1 900	2 300	2 530	1 800	1 100	1 100	**2 200**	100.00		
Witzenberg	500	200		1 000	300	300	**1 200**	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				**1 000**			
Overberg Municipalities	1 700	2 400	2 370	1 600	1 600	1 600	**2 700**	68.75		
Theewaterskloof	1 000	1 100	900				**700**			
Overstrand				800	800	800	**700**	(12.50)		
Cape Agulhas	700	130	770				**300**			
Swellendam		1 170	700	800	800	800	**1 000**	25.00		
Garden Route Municipalities	4 804	6 954	5 374	6 550	5 826	5 878	**6 453**	9.78	4 606	4 752
Hessequa		2 100	700	810	810	810	**200**	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	**1 000**	25.00		
George	3 724	3 804	3 974	4 940	4 216	4 268	**5 253**	23.08	4 606	4 752
Bitou		350								
Central Karoo Municipalities		800					**1 400**			
Laingsburg							**700**			
Prince Albert		800					**700**			
Other							**600**		9 500	9 900
Total provincial expenditure by district and local municipality	57 076	62 282	62 979	71 890	65 629	65 629	**75 952**	15.73	75 918	77 345

Western Cape: Environmental Affairs and Development Planning
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Upgrading and Additions														
	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	Cape Winelands	Langeberg	4 800	0	4 800	0	0
	Wolwekloof Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzenberg	1 131	272	4 500	0	0
	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	4 700	0	0
	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	25 885	33 381
	Marloth Hiking Trail 26/27	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Swellendam	4 300	0	4 300	0	0
	ICM Hiking Trails	Stage 5: Works	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	2 450	0	2 450	0	0
	Stony Point Boardwalk	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/05/01	2028/02/25	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Overstrand	16 500	0	6 560	9 939	0
	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	4 800	0	0
	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	1 000	0	0
TOTAL: Upgrading and Additions (9 projects)										**109 887**	**272**	**33 110**	**35 824**	**33 381**
2. Non-Infrastructure														
	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	2 320	5 406	3 793	5 886
TOTAL: Non-Infrastructure (1 projects)										**10 918**	**2 320**	**5 406**	**3 793**	**5 886**
3. Maintenance and Repairs														
	Minor Maintenance	Stage 5: Works	Environmental Affairs and Development Planning	2025/04/01	2029/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	16 656	6 063	5 360	6 099	7 869
TOTAL: Maintenance and Repairs (1 projects)										**16 656**	**6 063**	**5 360**	**6 099**	**7 869**
TOTAL: Environmental Affairs and Development Planning (11 projects)										**137 461**	**8 657**	**43 876**	**45 718**	**47 136**

Vote 10

Department of Infrastructure

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R9 856 160 000**	**R9 134 521 000**	**R9 430 373 000**
Responsible MEC	Provincial Minister of Infrastructure		
Administering Department	Department of Infrastructure		
Accounting Officer	Head of Department, Infrastructure		

1. Overview

Vision

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

Mission

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

Main services and core functions

The mandate of the Department of Infrastructure (DoI) is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

The core functions of the Department of Infrastructure (DoI), also referred to as 'the Department', are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority and the custodian of the Western Cape Government's (WCG) provincial immovable asset portfolio which encompasses the delivery of social and economic infrastructure, and government office accommodation. The Department also manages former Housing Board properties in line with the National Housing Act.

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

Main services undertaken by the Department are:

Infrastructure and asset management:

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

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

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

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

Responding to critical new areas of infrastructure such as energy.

Empowerment and development:

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

Coordination and compliance monitoring of the EPWP.

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

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

Performance environment

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

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

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

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

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

Inclusive growth & job creation (Apex priority);

Reducing poverty & tackling the high cost of living; and,

Building a capable, ethical & developmental state.

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

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

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

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

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

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

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

In support of the above, the Western Cape's infrastructure governance framework comprises three key committees: the Infrastructure Ministerial Committee (IMC), which oversees strategic infrastructure planning and delivery; the Infrastructure Technical Committee (ITC), which ensures operational coordination; and the Regional Planning Governance - Technical Working Committee (RPG-TWC), which focuses on regional integration and planning and alignment with provincial and national frameworks.

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

Organisational environment

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

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

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

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

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

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

Acts, rules and regulations

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

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

Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)

Community Scheme Ombudsman Service Act (Act 9 of 2011)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Construction Industry Development Board Act, 2000 (Act 38 of 2000)

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

Division of Revenue Act (annual)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Home Loan and Mortgage Disclosure Act (Act 63 of 2000)

Housing Act (Act No. 107 of 1997)

Housing Consumers Protection Measures Act (Act 95 of 1998)

Housing Development Agency Act (Act 23 of 2008)

Infrastructure Development Act, 2014 (Act 23 of 2014)

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

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

National Environmental Management Act, 1998 (Act 107 of 1998)

National Heritage Resources Act, 1999 (Act 25 of 1999)

National Land Transport Act, 2009 (Act 5 of 2009)

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

National Water Act (Act 36 of 1998)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

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

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

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

Public Service Act, 1994 (Act 103 of 1994)

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Sectional Titles Schemes Management Act (Act 8 of 2011)

Skills Development Act, 1998 (Act 97 of 1998)

Social Housing Act (Act No. 16 of 2008)

Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

The Carbon Tax Act (Act No. 15 of 2019)

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)

Western Cape Road Transportation Act Amendment Law, 1996 (Act 8 of 1996)

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

Budget decisions

The WCG continues to face several budgetary risks that require coordinated and strategic actions to mitigate its impact.

Infrastructure funding is under significant strain. The Transport Infrastructure Asset Finance Reserve (AFR) funding allocations are significantly decreasing in 2026/27 and is expected to be depleted by the start of 2027/28. Significant funding is still required to complete Facility Condition Assessments (FCAs) for various government buildings and properties to comply with the Government Immovable Asset Management Act 19 of 2007 (GIAMA), which is essential for maintaining public infrastructure. The need for FCAs of all immovable assets is a key driver for the budget decisions of the Department, as this forms the basis of a portfolio of evidence for funding applications in relation to maintenance backlogs. This would also serve as evidence for the business cases to structure maintenance backlog projects for alternative funding.

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

The ongoing underfunding of ecological infrastructure has led to environmental and disaster-related risks, further contributing to the budgetary strain. The province is increasingly vulnerable to extreme weather events, including flooding, fires, and the degradation of water resources due to alien plant invasions. The DoI does not have a dedicated disaster budget, nor a contingency reserve and thus the Department relies on redirecting in-year funding to respond to disasters which has a direct, negative impact on DoI's planned performance targets and programmes.

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

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

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

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Priorities and is aligned to the National Development Plan (NDP), the Medium-Term Development Plan (MTDP) 2024 - 2029, Provincial Strategic Plan (PSP) 2025 - 2030, the WCIF 2050, WCIS 2050, WCIIP 2050, and the Growth 4 Jobs strategy.

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

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

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

Access to Basic Services & Shelter;

Spatial Transformation and Resilience;

Investment in Social Infrastructure; and,

Safe and Efficient Mobility.

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

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

Programme 1 – Administration

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

Key Achievements in this programme include the following:

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

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

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

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

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

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

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

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

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

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

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

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

Programme 2 - Public Works Infrastructure

Budget uncertainty undermines a credible and impactful infrastructure pipeline and has a major impact on the sector's ability to respond to the infrastructure demand with a guarantee of stability. It is a fact that the fiscus simply cannot fund the entire maintenance backlog. Due to the multi-year nature of capital and

modernisation projects, as well as larger scheduled maintenance projects, the DoI is required to be prudent and cannot commit to infrastructure where there is no confirmed funding in the outer years of the MTEF. To this end, a different approach to fund and deliver infrastructure is required.

In Public Works Infrastructure several office modernisation projects will have achieved completion, including:

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

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

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

Modernisation of 6th floor, 27 Wale street.

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

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

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

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

Perform, submit and display Energy Performance Certificates (EPCs) for certain categories of public-sector buildings of more than 1 000 m² in accordance with the Department of Mineral Resources and Energy published regulations under the National Energy Act. While this remains an unfunded mandate within the DoI, EPCs provide necessary information on the energy efficiency of buildings so that targeted interventions can be implemented starting at the most energy inefficient ones thus making the most efficient use of our limited fiscal resources since we know where intervention spending is required. The impact for the resident is that these interventions can result in savings which can be used to fund other service delivery priorities and undertake FCAs on the provincial immovable asset portfolio as per the GIAMA requirements, to assess portfolio performance and identify maintenance, capital priorities and to inform planning for future improvements.

Programme 3 - Transport Infrastructure

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

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

C749.02 Franschhoek Pass;

C838.08 Hemel and Aarde; and

C1322.03 Montague Pass

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

C1216 Reseal/Rehab of Ceres-Citrusdal;

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

C1203.01 Reseal Worcester

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

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

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

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

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

Programme 4 - Human Settlements

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

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

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

The DoI has put necessary measures in place to verify these additional funding sources before awarding a FHFP subsidy to an applicant.

Security of tenure is another priority for the DoI that has been riddled with challenges, not only in the Western Cape, but throughout the country. Some of these challenges include capacity challenges at both provincial and municipal level, tracking down of the rightful homeowner, and conveyancing processes. To date, the Programme has developed a Title Deed Action Plan which aims to improve support to municipalities. The Title Deed Action Plan is currently being implemented and coupled with improved business practices has seen an increase in the number of transfers of title deeds to Human Settlement Programme beneficiaries. Additionally, the WCG, in collaboration with the DoI, FNB, and DTB Incorporated, has successfully piloted a housing subsidy initiative designed to assist financially distressed customers in achieving home ownership. To date, the Department has supported approximately 200 beneficiaries through this initiative. Furthermore, Nedbank has expressed interest in joining the programme, with the necessary agreement currently being finalised. This partnership underscores a commitment to addressing housing challenges and promoting home ownership among vulnerable communities.

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

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

Programme 5 - Community Based Programmes/Expanded Public Works Programme

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

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

Six (6) Empowerment Impact Assessments commenced.

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

Five (5) Empowerment Targets Implementation reports were completed.

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

Sixty (60) community engagements were conducted together with the implementing directorates and their client departments.

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

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

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

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

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

An 8-week structured training course for Grade 1 and 2 contractors was initiated for twenty (20) contractors in the Cape Winelands, and another twenty-five (25) contractors will start their training in the Cape Metro. Youth-related training programmes, including the National Youth Service where accredited training was provided to:

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

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

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

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

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

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

Eighteen (18) Community Home Builders will complete their training this financial year.

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

Conducting EPWP Participant Inductions.

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

Ensuring compliance with EPWP reporting and audit requirements.

3. Outlook for the coming financial year (2026/27)

Programme 1 – Administration

This Programme will continue the following activities:

Identification and mitigation of possible duplication of systems and processes.

Development of key policies, procedures and practices as well as streamlining existing policies and practices. Providing support on SCM systems and governance.

Ongoing capacity building and maintaining an ethical culture in SCM.

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

The implementation of the WCIS 2050 and WCIIP 2050.

Completion of strategies around partnerships.

Institutionalisation of funding and investments acquisition capability.

Standardise a project management methodology within DoI.

Driving the implementation of Project Control System (PCS).

Energy Resilience Programme:

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

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

Work around the implementation of the recommendations in the area of Gas-to-Power report will progress pending the decisions made on this topic at the Cabinet level and in tune with the market.

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

Economic Hub (EH):

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

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

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

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

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

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

Provincial Pavement Testing Lab,

Helen Bowden Nurses Home,

Government Garage Precinct and Mandarin Court.

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

Growth for Jobs:

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

Several mixed use and mixed income housing development opportunities,

Wingfield Southern Upgrade Scheme (Roads),

R300 Ring Road (Roads),

George Western Bypass (Roads).

Programme 2 - Public Works Infrastructure

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

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

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

The Department aims to enhance whole life-cycle management of public works infrastructure by implementing the eMerge asset information management digital solution. This initiative leverages advanced technologies such as the Internet of Things (IoT), 3D Modelling, Building Scanning, Geospatial Information, and the Project Control System (PCS) that are being developed. These tools are designed to ensure the timely and efficient completion of infrastructure designs, construction projects, and maintenance activities as planned and awarded. The eMerge platform also allows for the centralisation of asset information to integrate key asset information systems into a unified register. This on-going consolidation exercise will provide accurate and comprehensive data to support both strategic decision-making and day-to-day operational activities.

Programme 3 - Transport Infrastructure

The road network is a major contributor to the economy, connecting businesses to growth opportunities and linking people to employment. The Department will continue with flood-damage repairs and maintenance projects, with a primary focus on preserving the condition of the road network as outlined in the Road Asset Management Plan (RAMP). Key maintenance projects that will continue or commence in the 2026/27 financial year include:

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

C1101 Rehab Walboomskraal,

C1202 Rehab/Reseal of MR261 Struisbaai,

C1201 Rehab/reseal MR264 Bredasdorp,

C1231 Rehab/Reseal Vredendal – Van Rhynsdorp.

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

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

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

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

Programme 4 - Human Settlements

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

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

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

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

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

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

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

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

In terms of affordable housing, the DoI will prioritise the roll out and implementation of the First Home Finance Programme (FHFP). The DoI, in collaboration with the social housing sector, has developed an extensive project pipeline, with the potential delivery of over three thousand nine hundred (3 900) new social rental units, within the next three (3) years. In addition, a further three (3) mixed-use developments are being packaged, as part of the City of Cape Town's Mayoral Land Release Programme, that can deliver a further one thousand four hundred (1 400) new social housing units, over the next MTEF period. The prerequisite for such delivery is adequate Consolidated Capital Grant (CCG) funding, in terms of the NDoHS allocation to the Social Housing Regulatory Authority (SHRA), and the SHRA's subsequent allocation and approval of projects, on the Province's social housing pipeline. In order to implement the extensive social housing pipeline, alternative funding is required for the Social Housing Programme. The DoI also plans to explore private sector partnerships, alternative financing and land release mechanisms to expedite the delivery of affordable housing in the Western Cape. The Department has identified key properties to unlock private sector investment.

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

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

Programme 5 - Community Based Programmes/Expanded Public Works Programme

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

Indicator No.	Outcomes	Outputs	Output Indicators	Medium term Targets		
				2026/27	2027/28	2028/29
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT						
Provincial Indicators						
5.3.1	2. Sustained delivery for maximum impact	Capacity building of communities	Number of economic empowerment interventions facilitated in the human settlements-built environment.	2	2	2
5.3.2		Empowerment Interventions	Number of empowerment interventions implemented	2	3	3
5.3.3		Contractor Development Programme Interventions	Number of Contractor Development interventions provided	4	4	4
SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING						
National Indicators						
5.4.1	2. Sustained delivery for maximum impact	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets in the province	39	39	39

Source: DoI Annual Performance Plan 2025/26

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

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

4. Service delivery risks

The DoI in the Western Cape confronts a variety of service delivery risks across its Public Works, Transport Infrastructure, and Human Settlements divisions. There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, Conditional Grant allocations, as well as financial commitments from the Asset Finance Reserve). This could potentially have an impact on the DoI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and reduce longer-term costs, as well as a further decline in the capacity of the construction industry.

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

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

The DoI will continue to mitigate against land invasion to protect the assets and provide services to the rightful beneficiaries.

Ageing infrastructure presents another critical risk, as deteriorating school buildings, health facilities, and other public properties pose serious occupational health and safety concerns. To address these, the DoI prioritises maintaining high-impact assets and employs framework contracts to modernise facilities. Energy Performance Certificates (EPCs) and Facility Conditions Assessments (FCAs) are unfunded and under-funded mandates respectively, resulting in non-compliance risks for the DOI as the custodian of assets under GIAMA. By integrating FCAs with an Asset Information Management System, the Department will be enabled to develop a predictive maintenance approach, which will extend the asset lifespan, enhance operational efficiency and reduces the cost of doing business.

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

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

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

5. Reprioritisation

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

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

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

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

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

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

6. Procurement

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

As part of its efforts to modernise and future-proof its operations, the Department is exploring innovative tools to make processes more efficient, drawing on a continuously updated knowledge base to provide accurate and up-to-date information. These technology-driven initiatives reflect the Department's focus on leveraging digital solutions to streamline operations, by promoting consistency and strengthening overall performance across the supply chain, resulting in improved service delivery.

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

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

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

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

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

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	3 011 855	3 456 999	3 679 622	1 849 655	1 816 702	2 531 265	**1 687 839**	(33.32)	1 803 246	2 075 078
Conditional grants	2 879 635	3 055 498	3 317 140	3 561 291	4 198 527	4 198 527	**3 581 678**	(14.69)	2 947 521	3 039 272
Provincial Roads Maintenance Grant	960 309	1 373 727	1 624 101	1 569 564	2 206 800	2 206 800	**1 790 502**	(18.86)	1 090 746	1 124 646
Expanded Public Works Programme Integrated Grant for Provinces	16 351	6 019	4 852	2 079	2 079	2 079	**5 655**	172.01		
Human Settlements Development Grant	1 525 136	1 340 212	1 405 872	1 663 926	1 663 926	1 663 926	**1 559 136**	(6.30)	1 626 048	1 680 357
Informal Settlements Upgrading Partnership Grant	377 839	335 540	282 315	325 722	325 722	325 722	**226 385**	(30.50)	230 727	234 269
Financing	1 393 873	1 085 768	1 352 092	661 717	1 141 889	1 141 889	**662 704**	(41.96)	283 237	88 391
Asset Finance Reserve	734 248	947 369	823 609	593 029	689 046	689 046	**223 666**	(67.54)		
Provincial Revenue Fund	659 625	138 399	528 483	68 688	452 843	452 843	**439 038**	(3.05)	283 237	88 391
Provincial Revenue Fund (Tax Receipts)				1 333 816	1 333 816	463 618	**1 393 837**	200.64	1 456 560	1 501 713
Motor Vehicle Licences (Tax receipts)	1 202 373	1 256 687	1 321 060	2 314 976	2 314 976	2 314 976	**2 419 150**	4.50	2 528 012	2 606 380
Total Treasury funding	8 487 736	8 854 952	9 669 914	9 721 455	10 805 910	10 650 275	**9 745 208**	(8.50)	9 018 576	9 310 834
Departmental receipts										
Sales of goods and services other than capital assets	87 420	172 410	192 883	106 169	106 169	204 016	**110 947**	(45.62)	115 940	119 534
Transfers received		24 192								
Interest, dividends and rent on land	10 307	1 648	247			493		(100.00)		
Sales of capital assets	5	24 440	10 072	5	15 967	16 568	**5**	(99.97)	5	5
Financial transactions in assets and liabilities		35 770	30 259			56 694		(100.00)		
Total departmental receipts	97 732	258 460	233 461	106 174	122 136	277 771	**110 952**	(60.06)	115 945	119 539
Total receipts	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	**9 856 160**	(9.81)	9 134 521	9 430 373

Note: MVL revenue as a funding source has been entirely shifted to the Department of Infrastructure from 2025/26 onwards, as per policy change.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces.**

Summary of receipts

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

Treasury funding

National conditional grants comprise 36.34 per cent of total receipts for 2026/27 and include the following: Provincial Roads Maintenance Grant, Human Settlements Development Grant, Informal Settlements Upgrading Partnership Grant and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has decreased by 14.69 per cent from the 2025/26 Revised Estimate of R4.199 billion to R3.582 billion in 2026/27 with a further decrease over the medium term.

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

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

Departmental receipts

Sales of goods and services other than capital assets

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

Donor funding (excluded from vote appropriation)

None.

8. Payment Summary

Key assumptions

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

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

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

Effective communication with clients is maintained.

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

Extreme weather events are not planned nor budgeted for.

No exogenous shocks related to increases in rates payable occurring.

Buy-in from stakeholders and partners are maintained.

Sound intergovernmental relations continue.

Growth in the Western Cape's motor vehicle population continues at an average rate of 3 per cent p.a. (Road Traffic Management Corporation website 2025).

Voluntary payment of receivables is retained.

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

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

Capacitated and capable government service providers are found; and

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

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	249 263	340 671	333 299	365 611	381 663	374 220	**379 205**	1.33	352 789	363 787
2. Public Works Infrastructure	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	**2 785 260**	5.97	2 790 314	2 889 055
3. Transport Infrastructure	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	**4 598 734**	(14.91)	3 825 672	3 944 355
4. Human Settlements	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	**2 011 254**	(17.70)	2 080 308	2 145 089
5. Community Based Programmes/EPWP	68 728	72 268	75 004	79 131	79 521	76 667	**81 707**	6.57	85 438	88 087
Total payments and estimates	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	**9 856 160**	(9.81)	9 134 521	9 430 373

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

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

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

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

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	2 968 379	3 356 749	3 494 542	3 541 036	3 854 445	3 850 789	**3 894 209**	1.13	3 912 998	4 034 061
Compensation of employees	890 213	940 783	936 985	1 012 562	1 012 562	1 012 547	**1 251 962**	23.64	1 317 333	1 358 170
Goods and services	2 078 166	2 415 966	2 557 557	2 528 474	2 841 883	2 838 242	**2 642 247**	(6.91)	2 595 665	2 675 891
Transfers and subsidies to	2 690 443	2 485 494	2 528 499	2 791 575	2 912 695	2 907 463	**2 604 295**	(10.43)	2 696 316	2 793 732
Provinces and municipalities	815 624	807 627	833 838	854 765	859 900	859 669	**859 950**	0.03	896 618	921 296
Public corporations and private enterprises	263	434	44	75	91	91	**77**	(15.38)	80	83
Households	1 874 556	1 677 433	1 694 617	1 936 735	2 052 704	2 047 703	**1 744 268**	(14.82)	1 799 618	1 872 353
Payments for capital assets	2 923 661	3 269 949	3 878 736	3 495 018	4 130 185	4 137 122	**3 357 656**	(18.84)	2 525 207	2 602 580
Buildings and other fixed structures	2 759 330	3 074 867	3 698 006	3 194 280	3 913 286	3 918 282	**3 018 538**	(22.96)	2 290 481	2 355 246
Machinery and equipment	137 320	175 152	113 231	143 738	116 862	117 343	**141 749**	20.80	141 419	150 098
Land and sub-soil assets	5 618		734	105 000	42 000	42 000	**118 000**	180.95	10 713	11 575
Software and other intangible assets	21 393	19 930	66 765	52 000	58 037	59 497	**79 369**	33.40	82 594	85 661
Payments for financial assets	2 985	1 220	1 598		30 721	32 672		(100.00)		
Total economic classification	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	**9 856 160**	(9.81)	9 134 521	9 430 373

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Existing infrastructure assets	4 077 955	4 344 448	5 218 783	4 455 214	5 114 575	5 113 624	**4 675 107**	(8.58)	3 965 022	3 929 373
Maintenance and repairs	1 349 531	1 545 284	1 723 991	1 673 126	1 787 002	1 787 002	**1 946 681**	8.94	1 912 538	1 984 093
Upgrades and additions	542 682	659 670	745 417	505 015	318 724	318 724	**558 026**	75.08	301 159	211 931
Refurbishment and rehabilitation	2 185 742	2 139 494	2 749 375	2 277 073	3 008 849	3 007 898	**2 170 400**	(27.84)	1 751 325	1 733 349
New infrastructure assets	19 175	232 779	198 587	512 192	624 151	624 151	**396 199**	(36.52)	248 710	421 540
Infrastructure transfers	2 138 665	1 746 431	1 753 418	2 028 368	2 193 034	2 193 034	**1 790 021**	(18.38)	1 860 175	1 931 526
Current	3 240	3 443	3 188	42 415	67 907	67 907	**71 185**	4.83	68 885	78 000
Capital	2 135 425	1 742 988	1 750 230	1 985 953	2 125 127	2 125 127	**1 718 836**	(19.12)	1 791 290	1 853 526
Non Infrastructure	71 811	79 865	64 771	52 472	81 656	82 607	**48 015**	(41.88)	50 942	39 685
Total provincial infrastructure payments and estimates	6 307 606	6 403 523	7 235 559	7 048 246	8 013 416	8 013 416	**6 909 342**	(13.78)	6 124 849	6 322 124
Capital infrastructure	4 883 024	4 774 931	5 443 609	5 280 233	6 076 851	6 075 900	**4 843 461**	(20.28)	4 092 484	4 220 346
Current infrastructure	1 352 771	1 548 727	1 727 179	1 715 541	1 854 909	1 854 909	**2 017 866**	8.79	1 981 423	2 062 093
The above total includes:										
Professional fees	417 844	439 161	421 335	394 091	392 707	392 707	**410 030**	4.41	346 233	357 662

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

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

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

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

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

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

Existing infrastructure assets: The allocation for existing infrastructure assets decreases over the medium term, mainly due to a rollover allocation of R557.542 million and an additional once off allocation of R79.694 million received in the 2025/26 Adjustments Estimate for flood damage repairs. The Asset Finance Reserve allocation significantly decreases in 2026/27 with no funding allocation for the rest of the 2026 MTEF.

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

The PRMG makes up approximately 56.33 per cent of the provision for maintenance and repairs and refurbishment and rehabilitation in 2026/27. This makes the programme sensitive to any changes in National Conditional Grant allocations.

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

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

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

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

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

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

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of Departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Projects under implementation[a]		5 000	5 000	5 000	5 224	5 224	5 224	**5 000**	(4.29)	5 000	5 000
Project monitoring cost		5 000	5 000	5 000	5 224	5 224	5 224	**5 000**	(4.29)	5 000	5 000
Proposed Projects [b]										20 000	20 000
Other project costs										20 000	20 000
Total Public Private Partnership projects		5 000	5 000	5 000	5 224	5 224	5 224	**5 000**	(4.29)	25 000	25 000

[a] Projects signed in terms of Treasury Regulation 16

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction, and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	The Seventh Addendum to the Concession Agreement was signed on 14 October 2025 and confirms definitional provisions and confirms the concession period to 20 May 2033. It does not introduce additional guarantees or contingent fiscal commitments beyond those contained in the original agreement and prior addenda.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of Departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations Communication: Licences	263	434	44	75	91	91	**77**	(15.38)	80	83
Total departmental transfers to other entities	263	434	44	75	91	91	**77**	(15.38)	80	83

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

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	341 259	775 692	543 010	330 648	300 038	300 038	**315 824**	5.26	322 400	319 500
Category B	770 727	1 007 012	972 436	1 156 736	1 012 222	1 012 222	**774 588**	(23.48)	714 720	824 951
Category C	5 000	4 408	3 491	1 500	1 500	1 500		(100.00)		
Funds retained by the Department	1 082 430	328 786	524 357	584 764	953 738	953 738	**740 109**	(22.40)	866 155	818 675
Total departmental transfers to local government	2 199 416	2 115 898	2 043 294	2 073 648	2 267 498	2 267 498	**1 830 521**	(19.27)	1 903 275	1 963 126

Note: Excludes Property Rates to municipalities:
Programme 2: R757 914 000 (2026/27), R796 947 000 (2027/28) and R821 652 000 (2028/29)
Programme 4: R9 000 000 (2026/27), R6 439 000 (2027/28) and R6 639 000 (2028/29)

9. Programme Description

Programme 1: Administration

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

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

to manage the Department and provide an executive support service to the HoD

Sub-programme 1.3: Corporate Support

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

to manage the Departmental professional development programmes

to facilitate Departmental responsibilities concerning security, occupational health and safety, and human rights

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

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

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

to provide integrated planning

to provide Departmental monitoring and evaluation support services

to provide for the coordination of transversal programmes

to provide for projects related to energy provision across the Province

Policy developments

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

The DoI has been redesignated by the Premier as the custodian of the provincial infrastructure portfolio in accordance with the Government Immovable Asset Management Act (GIAMA). The designation is for a 5 - year period, ending on 30 June 2029. As part of its custodial responsibilities, the DoI, through the EH is well positioned to drive spatial transformation in the Western Cape by facilitating the disposal of underutilised provincial properties through strategically designed projects.

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

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

None.

Expenditure trends analysis

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

Outcomes as per Strategic Plan

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

Sustained delivery for maximum impact

Outputs as per Annual Performance Plan

Strategic knowledge products produced

Participants committed to the Professional Development Programme

Masakh'iSizwe beneficiaries funded

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	8 786	8 715	9 306	9 100	9 004	9 004	**10 277**	14.14	10 711	11 041
2. Management of the Department	2 351	10 145	3 780	5 115	5 211	4 711	**5 687**	20.72	5 932	6 116
3. Corporate Support	220 342	253 009	222 777	234 423	239 671	233 261	**234 926**	0.71	236 479	243 809
4. Departmental Strategy	17 784	68 802	97 436	116 973	127 777	127 244	**128 315**	0.84	99 667	102 821
Total payments and estimates	249 263	340 671	333 299	365 611	381 663	374 220	**379 205**	1.33	352 789	363 787

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

Earmarked allocation:

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	219 924	292 895	283 321	345 335	351 899	343 178	**356 162**	3.78	330 593	340 904
Compensation of employees	172 001	197 640	172 913	205 538	205 538	198 080	**209 842**	5.94	218 861	225 646
Goods and services	47 923	95 255	110 408	139 797	146 361	145 098	**146 320**	0.84	111 732	115 258
Transfers and subsidies	8 070	19 685	19 029	15 333	16 687	16 702	**17 229**	3.16	16 518	17 029
Public corporations and private enterprises	18	20	22	5	21	21	**5**	(76.19)	5	5
Households	8 052	19 665	19 007	15 328	16 666	16 681	**17 224**	3.26	16 513	17 024
Payments for capital assets	19 543	28 076	30 715	4 943	13 077	13 994	**5 814**	(58.45)	5 678	5 854
Machinery and equipment	10 148	10 614	9 043	4 943	8 040	8 957	**5 814**	(35.09)	5 678	5 854
Software and other intangible assets	9 395	17 462	21 672		5 037	5 037		(100.00)		
Payments for financial assets	1 726	15	234			346		(100.00)		
Total economic classification	249 263	340 671	333 299	365 611	381 663	374 220	**379 205**	1.33	352 789	363 787

Details of transfers and subsidies

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

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

Programme 2: Public Works Infrastructure

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

Analysis per sub-programme

Sub-programme 2.1: Programme Support

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

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

Sub-programme 2.2: Planning

to manage the demand for public infrastructure

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

Sub-programme 2.3: Design

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

Sub-programme 2.4: Construction

to construct, upgrade and refurbish public building infrastructure

to manage contracts and projects

Sub-programme 2.5: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.6: Immovable Asset Management

to manage the property portfolio of the Province

to provide accommodation for all provincial Departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing-in and leasing-out of property

to manage the immovable asset register

to monitor and evaluate the utilisation of provincial government facilities

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

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

Sub-programme 2.7: Facility Operations

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

Policy developments

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

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

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

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Sustained delivery for maximum impact

An infrastructure foundation and capability for development

Outputs as per Annual Performance Plan

Work opportunities created

Maintenance projects awarded

Facilities provided

Inspections conducted for optimal utilisation

Buildings condition assessed

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

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

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

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

Earmarked allocation:

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

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

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

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

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

Details of transfers and subsidies

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

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

Programme 3: Transport Infrastructure

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

to provide policy and legislative framework for transport

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

to promote the improvement of safety on transport infrastructure

Sub-programme 3.2: Infrastructure Planning

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

Sub-programme 3.3: Infrastructure Design

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

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

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

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

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

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

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

Policy developments

No new policy developments to report.

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

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

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

Expenditure trends analysis

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

Outcomes as per Strategic Plan

An infrastructure foundation and capability for development

Sustained delivery for maximum impact

Outputs as per Annual Performance Plan

Surfaced roads rehabilitated

Surfaced roads resealed

Gravel roads upgraded to surface standard

Gravel roads re-gravelled.

Number of work opportunities created

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Infrastructure	171 380	171 364	177 309	182 948	190 192	185 804	**181 567**	(2.28)	192 809	199 980
2. Infrastructure Planning	23 763	79 004	15 229	42 179	33 566	32 138	**45 318**	41.01	35 638	36 301
3. Infrastructure Design	150 173	169 607	144 488	274 771	206 811	206 811	**274 873**	32.91	168 529	171 012
4. Construction	1 025 800	1 466 501	2 079 321	1 601 239	1 824 604	1 824 841	**1 378 522**	(24.46)	956 655	1 128 339
5. Maintenance	2 527 756	2 421 677	2 681 719	2 529 317	3 152 720	3 155 245	**2 718 454**	(13.84)	2 472 041	2 408 723
Total payments and estimates	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	**4 598 734**	(14.91)	3 825 672	3 944 355

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

Earmarked allocation:

None.

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

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

Details of transfers and subsidies

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

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

Programme 4: Human Settlements

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

Analysis per sub-programme

Sub-programme 4.1: Programme Support Human Settlements

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

to facilitate and undertake housing delivery needs, research and planning

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

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

Sub-programme 4.3: Human Settlements Development

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

Sub-programme 4.4: Human Settlements Asset Management

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

Policy Developments

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

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

None.

Expenditure trends analysis

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

Outcomes as per Strategic Plan

An Infrastructure foundation and capability for development

Leveraging infrastructure portfolio to bring about fundamental spatial transformation

Outputs as per Annual Performance Plan

Integrated Implementation Programmes for priority development areas

FHFP subsidies disbursed

Serviced sites delivered

Housing units delivered

Informal Settlements completed in phase 1

Informal Settlements completed in phase 2

Informal Settlements completed in phase 3

Individual (Non-Credit Linked) subsidies disbursed

Title deeds registered

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	**35 713**	(61.68)	36 858	38 000
Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	**35 713**	(61.68)	36 858	38 000
2. Human Settlements Needs, Research and Planning	27 109	21 467	19 801	23 147	23 116	22 019	**22 477**	2.08	23 961	24 704
Programme Support Planning	27 109	9 786	8 585	8 879	8 983	8 721	**8 389**	(3.81)	11 033	11 373
Planning		11 681	11 216	14 268	14 133	13 298	**14 088**	5.94	12 928	13 331
3. Human Settlements Development	2 020 337	1 853 696	1 860 177	2 083 332	2 212 486	2 212 486	**1 848 171**	(16.47)	1 929 626	1 992 727
Programme Support Development	2 020 337	99 003	92 402	92 805	93 565	96 693	**101 050**	4.51	104 851	108 101
Financial Interventions		184 292	370 984	194 926	201 602	401 724	**282 528**	(29.67)	433 714	572 176
Incremental Interventions		1 570 401	1 396 791	1 795 601	1 917 319	1 714 069	**1 464 593**	(14.55)	1 391 061	1 312 450
4. Human Settlements Asset Management	72 217	84 619	97 572	106 211	112 318	116 206	**104 893**	(9.74)	89 863	89 658
Programme Support Asset Management	72 217	57 587	70 813	66 590	71 418	94 706	**88 693**	(6.35)	79 863	80 441
Devolution of Housing Properties							**5 200**		3 000	2 000
Housing Properties Maintenance		27 032	26 759	39 621	40 900	21 500	**11 000**	(48.84)	7 000	7 217
Total payments and estimates	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	**2 011 254**	(17.70)	2 080 308	2 145 089

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

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.4: Social and Rental Intervention

Sub-sub-programme 4.3.5: Rural Intervention

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

Sub-sub-programme 4.4.3: Devolution of Housing Properties

Sub-programme 4.3 and 4.4: National conditional grants:

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

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

Earmarked allocation

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

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

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

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

Details of transfers and subsidies

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

Programme 5: Community Based Programmes/Expanded Public Works Programme

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

Analysis per sub-programme

Sub-programme 5.1: Programme Support Community Based/EPWP

to manage and support the programme

Sub-programme 5.2: Community Development

to bring about the development and empowerment of impoverished communities

Sub-programme 5.3: Innovation and Empowerment

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

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

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

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

Sub-programme 5.4: Co-ordination and Compliance Monitoring

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

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

Policy developments

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

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

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

None.

Expenditure trends analysis

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

Outcomes as per Strategic Plan

Sustained Delivery for maximum Impact

Outputs as per Annual Performance Plan

Capacity building interventions facilitated

Empowerment Interventions implemented

Contractor Development Programme Interventions provided

Participation of Public bodies in Expanded Public Works Programme

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Programme Support Community Based/EPWP	2 249	6 108	6 091	7 316	7 566	6 132	**6 167**	0.57	6 496	6 695
3. Innovation and Empowerment	52 117	52 403	53 372	55 317	55 535	54 008	**58 615**	8.53	61 072	62 966
4. Co-ordination and Compliance Monitoring	14 362	13 757	15 541	16 498	16 420	16 527	**16 925**	2.41	17 870	18 426
Total payments and estimates	68 728	72 268	75 004	79 131	79 521	76 667	**81 707**	6.57	85 438	88 087

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

Earmarked allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	66 435	71 276	73 531	77 665	77 658	74 683	**80 110**	7.27	83 790	86 387
Compensation of employees	39 497	44 914	45 562	51 209	51 209	48 355	**51 530**	6.57	54 317	56 001
Goods and services	26 938	26 362	27 969	26 456	26 449	26 328	**28 580**	8.55	29 473	30 386
Transfers and subsidies to	659	268	1	1	391	391	**1**	(99.74)	1	1
Public corporations and private enterprises	2			1	1	1	**1**		1	1
Households	657	268	1		390	390		(100.00)		
Payments for capital assets	1 631	718	1 468	1 465	1 472	1 588	**1 596**	0.50	1 647	1 699
Machinery and equipment	1 631	718	1 468	1 465	1 472	1 588	**1 596**	0.50	1 647	1 699
Payments for financial assets	3	6	4			5		(100.00)		
Total economic classification	68 728	72 268	75 004	79 131	79 521	76 667	**81 707**	6.57	85 438	88 087

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	659	268	1	1	391	391	**1**	(99.74)	1	1
Public corporations and private enterprises	2			1	1	1	**1**		1	1
Public corporations	2			1	1	1	**1**		1	1
Other transfers to public corporations	2			1	1	1	**1**		1	1
Households	657	268	1		390	390		(100.00)		
Social benefits	657	268	1		390	390		(100.00)		

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

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 081	318 497	1 078	351 666	1 046	329 908	1 108	41	1 149	358 674	1 743	513 730	1 743	540 134	1 743	556 862	14.9%	15.8%	39.9%
8 – 10	406	226 417	425	248 262	448	263 888	450	14	464	279 163	541	324 400	541	342 113	541	352 642	5.3%	8.1%	26.3%
11 – 12	293	260 863	290	273 214	293	264 321	293	50	343	294 077	337	321 805	337	338 817	337	349 287	(0.6%)	5.9%	26.4%
13 – 16	43	66 998	44	56 731	51	68 421	47		47	67 460	55	76 822	55	80 774	55	83 300	5.4%	7.3%	6.2%
Other	343	17 438	296	10 910	285	10 447	18	296	314	13 173	261	15 205	261	15 495	261	16 079	(6.0%)	6.9%	1.2%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	**2 937**	**1 251 962**	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%
Programme																			
Administration	270	172 001	281	197 640	292	172 913	319	4	323	198 080	357	209 842	357	218 861	357	225 646	3.4%	4.4%	17.3%
Public Works Infrastructure	503	273 151	480	273 496	453	278 464	465	35	500	291 035	539	331 924	539	348 704	539	359 514	2.5%	7.3%	26.9%
Transport Infrastructure	760	263 357	762	276 597	775	291 157	829	49	878	316 984	1 497	499 253	1 497	524 664	1 497	540 928	19.5%	19.5%	38.1%
Human Settlements	235	142 207	250	148 136	253	148 889	234	17	251	158 093	254	159 413	254	170 787	254	176 081	0.4%	3.7%	13.4%
Community Based Programmes/EPWP	398	39 497	360	44 914	350	45 562	69	296	365	48 355	290	51 530	290	54 317	290	56 001	(7.4%)	5.0%	4.3%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	**2 937**	**1 251 962**	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 447	624 277	1 563	638 344	1 564	714 123	1 570	87	1 657	721 916	2 285	912 765	2 285	960 285	2 285	990 047	11.3%	11.1%	72.6%
Engineering Professions and related occupations	377	248 498	274	291 529	274	213 242	328	18	346	276 880	391	326 890	391	344 586	391	355 267	4.2%	8.7%	26.4%
Others such as interns, EPWP, learnerships, etc	342	17 438	296	10 910	285	9 620	18	296	314	13 751	261	12 307	261	12 462	261	12 856	(6.0%)	(2.2%)	1.0%
Total	2 166	890 213	2 133	940 783	2 123	936 985	1 916	401	2 317	1 012 547	**2 937**	**1 251 962**	2 937	1 317 333	2 937	1 358 170	8.2%	10.3%	100.0%

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

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Number of staff	2 166	2 133	2 123	2 194	2 317	2 317	**2 937**	26.76	2 937	2 937
Number of personnel trained	2 080	2 080	2 382	2 173	2 173	2 173	**2 396**	10.26	2 420	2 443
of which										
Male	1 011	1 011	1 158	1 056	1 056	1 056	**1 402**	32.77	1 416	1 430
Female	1 069	1 069	1 224	1 117	1 117	1 117	**994**	(11.01)	1 004	1 013
Number of training opportunities	2 144	2 144	2 565	2 340	2 340	2 340	**2 448**	4.62	2 558	2 673
of which										
Tertiary	84	84	101	92	92	92	**96**	4.35	100	104
Workshops	252	252	301	275	275	275	**288**	4.73	301	315
Seminars	131	131	157	143	143	143	**150**	4.90	157	164
Other	1 677	1 677	2 006	1 830	1 830	1 830	**1 914**	4.59	2 000	2 090
Number of bursaries offered	89	89	107	97	97	97	**63**	(35.05)	64	64
Number of interns appointed	4		92	50	50	50	**50**		51	51
Number of learnerships appointed	35	35	40	37	37	37	**25**	(32.43)	25	26
Number of days spent on training	5 357	5 357	6 135	5 598	5 598	5 598	**7 566**	35.16	7 641	7 716
Payments on training by programme										
1 Administration	24 876	23 654	27 046	29 731	32 219	32 219	**31 706**	(1.59)	32 558	33 566
2. Public Works Infrastructure			37		1 377	1 377		(100.00)		
3 Transport Infrastructure	1 627	1 496	2 273	1 829	2 268	2 238	**2 190**	(2.14)	2 277	2 368
4 Human Settlements	4 962	7 426	8 214	7 010	9 310	9 399	**7 010**	(25.42)	7 010	7 010
5 Community Based Programmes/EPWP	9 956	9 351	11 514	11 277	10 900	10 333	**12 144**	17.53	12 235	12 614
Total payments on training	41 421	41 927	49 084	49 847	56 074	55 566	**53 050**	(4.53)	54 080	55 558

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	87 420	172 410	192 883	106 169	106 169	204 016	**110 947**	(45.62)	115 940	119 534
Sales of goods and services produced by department (excl. capital assets)	87 420	172 292	192 883	106 169	106 169	203 947	**110 947**	(45.60)	115 940	119 534
Sales by market	87 325	171 927	192 487	106 070	106 070	203 649	**110 843**	(45.57)	115 831	119 422
Administrative fees	1	3	3	1	1	3	**1**	(66.67)	1	1
Request for information	1	3	3	1	1	3	**1**	(66.67)	1	1
Other sales	94	362	393	98	98	295	**103**	(65.08)	108	111
Commission on insurance	54	356	365	56	56	295	**59**	(80.00)	62	64
Tender documentation	40			42	42		**44**		46	47
Other		6	28							
Sales of scrap, waste, arms and other used current goods (excl.		118				69		(100.00)		
Transfers received from:		24 192								
Public corporations and private enterprises		24 192								
Interest, dividends and rent on land	10 307	1 648	247			493		(100.00)		
Interest	10 307	1 648	247			493		(100.00)		
Sales of capital assets	5	24 440	10 072	5	15 967	16 568	**5**	(99.97)	5	5
Land and sub-soil assets		11 323	7 072			607		(100.00)		
Other capital assets	5	13 117	3 000	5	15 967	15 961	**5**	(99.97)	5	5
Financial transactions in assets and liabilities		35 770	30 259			56 694		(100.00)		
Recovery of previous year's expenditure		34 185	28 109			55 828		(100.00)		
Staff debt		1 203				31		(100.00)		
Cash surpluses		50								
Other		332	2 150			835		(100.00)		
Total departmental receipts	97 732	258 460	233 461	106 174	122 136	277 771	**110 952**	(60.06)	115 945	119 539

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

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

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

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

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

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

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

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

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

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	2 695 415	2 989 649	3 634 645	3 224 562	3 848 200	3 855 521	**2 965 839**	(23.08)	2 181 013	2 234 883
Buildings and other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	**2 671 872**	(27.09)	1 992 889	2 035 597
Other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	**2 671 872**	(27.09)	1 992 889	2 035 597
Machinery and equipment	115 439	152 079	89 864	125 141	95 358	95 272	**121 887**	27.94	121 168	129 218
Transport equipment	34 591	63 904	26 782	62 108	46 195	46 248	**93 600**	102.39	91 748	98 622
Other machinery and equipment	80 848	88 175	63 082	63 033	49 163	49 024	**28 287**	(42.30)	29 420	30 596
Land and sub-soil assets				105 000	42 000	42 000	**118 000**	180.95	10 713	11 575
Software and other intangible assets	11 209	2 376	44 247	52 000	52 000	53 460	**54 080**	1.16	56 243	58 493
Payments for financial assets	903	1 113	1 274			1 245		(100.00)		
Total economic classification	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	**4 598 734**	(14.91)	3 825 672	3 944 355

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	192 169	219 399	229 649	238 360	278 785	289 657	**246 277**	(14.98)	255 398	250 479
Compensation of employees	142 207	148 136	148 889	153 268	153 268	158 093	**159 413**	0.83	170 787	176 081
Salaries and wages	123 421	128 061	128 028	132 565	132 565	136 474	**138 016**	1.13	147 361	151 929
Social contributions	18 786	20 075	20 861	20 703	20 703	21 619	**21 397**	(1.03)	23 426	24 152
Goods and services	49 962	71 263	80 760	85 092	125 517	131 564	**86 864**	(33.98)	84 611	74 398
of which										
Administrative fees	8	21	30	27	28	31	**35**	12.90	36	36
Advertising	215	73	183	142	182	99	**166**	67.68	174	180
Minor assets		132	274	84	84	102	**103**	0.98	106	109
Catering: Departmental activities	36	29	76	70	163	177	**208**	17.51	211	218
Communication (G&S)	2 226	837	668	668	656	729	**737**	1.10	775	799
Computer services	1 950	655	856	1 518	718	749	**1 036**	38.32	874	901
Consultants: Business and advisory services	2 157	12 764	10 869	23 115	54 096	60 825	**30 500**	(49.86)	34 100	22 600
Infrastructure and planning	8 208	16	612	2 400	1 400	161	**3 000**	1763.35	2 000	2 000
Legal services (G&S)	7 674	9 271	7 416	8 877	11 327	11 617	**12 108**	4.23	12 428	12 813
Contractors	43	57	127	21	32	60	**80**	33.33	83	86
Entertainment	2		1	3	3	3	**3**		3	3
Fleet services (including government motor transport)		1 736	2 300	2 340	2 348	2 491	**2 753**	10.52	2 756	2 842
Consumable supplies	88	227	644	181	288	382	**386**	1.05	356	367
Consumable: Stationery, printing and office supplies	33	241	326	296	244	223	**193**	(13.45)	256	264
Operating leases	231	883	910	900	867	812	**918**	13.05	1 000	1 031
Property payments	17 862	34 203	45 061	35 181	41 470	41 419	**25 045**	(39.53)	19 754	20 367
Travel and subsistence	4 068	2 410	1 905	1 962	1 947	1 943	**2 273**	16.98	2 366	2 439
Training and development	4 962	7 426	8 214	7 010	9 310	9 399	**7 010**	(25.42)	7 010	7 010
Operating payments	199	282	288	297	326	304	**277**	(8.88)	290	299
Venues and facilities					28	38	**33**	(13.16)	33	34
Transfers and subsidies to	1 929 495	1 766 571	1 776 284	2 000 412	2 125 151	2 119 739	**1 760 332**	(16.96)	1 820 114	1 889 665
Provinces and municipalities	67 245	117 524	105 281	89 942	97 318	97 318	**52 870**	(45.67)	48 839	46 639
Municipalities	67 245	117 524	105 281	89 942	97 318	97 318	**52 870**	(45.67)	48 839	46 639
Municipal bank accounts	67 245	117 524	105 281	89 942	97 318	97 318	**52 870**	(45.67)	48 839	46 639
Households	1 862 250	1 649 047	1 671 003	1 910 470	2 027 833	2 022 421	**1 707 462**	(15.57)	1 771 275	1 843 026
Social benefits	542	3 423	2 252		1 404	1 572	**6 311**	301.46		
Other transfers to households	1 861 708	1 645 624	1 668 751	1 910 470	2 026 429	2 020 849	**1 701 151**	(15.82)	1 771 275	1 843 026
Payments for capital assets		3 720	4 413	4 632	4 435	3 683	**4 645**	26.12	4 796	4 945
Machinery and equipment		3 628	4 413	4 632	4 435	3 683	**4 645**	26.12	4 796	4 945
Transport equipment		2 017	2 868	3 105	3 122	3 119	**3 561**	14.17	3 648	3 762
Other machinery and equipment		1 611	1 545	1 527	1 313	564	**1 084**	92.20	1 148	1 183
Software and other intangible assets		92								
Payments for financial assets		1	12		30 721	30 838		(100.00)		
Total economic classification	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	**2 011 254**	(17.70)	2 080 308	2 145 089

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

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

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

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

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

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

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

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

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Settlement Assistance										
Category A	1 500	1 500								
City of Cape Town	1 500	1 500								
Total transfers to municipalities	1 500	1 500								

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

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

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

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

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

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

Annexure A to Vote 10

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

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

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

Annexure A to Vote 10

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

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

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

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Informal Settlements Upgrading Partnership Grant	489 834	611 654	498 468	325 722	325 722	325 722	**226 385**	(30.50)	230 727	234 269
Category A		138 898	91 754							
City of Cape Town		138 898	91 754							
Category B	227 065	196 642	190 561	191 068	103 187	103 187	**111 818**	8.36	162 005	171 752
Matzikama			9 256	20 979	18 355	18 355		(100.00)		
Cederberg	14 255	3 063	3 356	4 517	2 259	2 259	**52 259**	2213.37	88 600	43 000
Saldanha Bay	530	5 611	7 872	6 072			**3 157**		2 000	25 000
Swartland		8 457	3 467	3 518			**3 361**		7 118	11 221
Witzenberg	5 000			2 147						
Drakenstein	23 190	13 324		12 660	1 200	1 200	**13 000**	983.33	1 000	7 500
Stellenbosch	10 350	11 431	22 390	14 212	10 318	10 318	**1 370**	(86.72)	4 500	3 600
Breede Valley	1 575	2 772		2 609			**2 428**		12 946	15 000
Langeberg	1 000	26 176	37 747	9 753	11 283	11 283	**11 030**	(2.24)		
Theewaterskloof	61 300	49 764	68 045	44 700						
Overstrand	33 720	20 247	7 488	23 242	15 906	15 906	**3 000**	(81.14)	29 000	20 000
Cape Agulhas	1 656	2 218								
Swellendam	800			8 932	8 932	8 932	**2 905**	(67.48)		
Kannaland		1 129								
Hessequa		109	1 084	1 241	1 230	1 230		(100.00)		12 000
Mossel Bay	54 196	22 870	16 231	8 300	5 400	5 400	**1 000**	(81.48)	11 841	8 831
George	1 000	3 701		19 000	11 500	11 500	**10 309**	(10.36)		
Oudtshoorn	10 000	22 673	2 862	1 686	1 804	1 804	**822**	(54.43)	5 000	20 000
Bitou	3 000	1 730	8 363	7 500	15 000	15 000	**6 866**	(54.23)		
Knysna	5 493	1 279	2 400							
Prince Albert		88					**311**			5 600
Funds retained by the Department (not included in the transfers to local government)	262 769	276 114	216 153	134 654	222 535	222 535	**114 567**	(48.52)	68 722	62 517

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	4 706 506	4 796 705	3 932 605	4 263 727	5 535 476	5 538 530	**5 228 418**	(5.60)	4 556 718	4 653 093
West Coast Municipalities	739 275	671 807	1 004 091	970 631	962 408	962 408	**880 225**	(8.54)	872 993	816 469
Matzikama	68 295	94 757	129 292	80 747	115 339	115 339	**62 540**	(45.78)	47 945	19 490
Cederberg	30 029	30 975	191 169	152 664	155 406	155 406	**177 575**	14.27	211 854	171 780
Bergrivier	143 973	37 842	95 438	127 050	141 564	141 564	**50 206**	(64.53)	49 457	81 009
Saldanha Bay	79 181	170 137	224 600	248 698	161 455	161 455	**196 253**	21.55	173 875	176 111
Swartland	123 475	265 774	212 811	231 825	258 997	258 997	**278 677**	7.60	274 464	247 500
Across wards and municipal projects	294 322	72 322	150 781	129 647	129 647	129 647	**114 974**	(11.32)	115 397	120 579
Cape Winelands Municipalities	1 110 724	1 136 229	2 468 729	2 122 493	2 025 256	2 025 256	**1 814 465**	(10.41)	1 820 397	1 892 904
Witzenberg	62 263	154 941	315 407	233 817	244 464	244 464	**213 199**	(12.79)	196 465	205 282
Drakenstein	367 849	262 259	936 489	829 807	791 608	791 608	**698 360**	(11.78)	710 317	697 017
Stellenbosch	133 453	299 141	497 460	464 900	418 801	418 801	**406 295**	(2.99)	418 271	436 665
Breede Valley	74 569	70 002	308 946	278 169	237 597	237 597	**205 392**	(13.55)	220 678	258 995
Langeberg	267 930	127 561	184 204	126 400	143 386	143 386	**127 840**	(10.84)	111 399	124 347
Across wards and municipal projects	204 660	222 325	226 223	189 401	189 401	189 401	**163 380**	(13.74)	163 267	170 598
Overberg Municipalities	727 081	964 283	1 006 639	870 025	817 799	817 799	**537 752**	(34.24)	579 282	613 245
Theewaterskloof	166 675	273 257	86 096	212 026	55 194	55 194	**48 615**	(11.92)	48 653	50 779
Overstrand	258 917	324 841	409 466	243 473	330 418	330 418	**213 231**	(35.47)	247 239	252 321
Cape Agulhas	52 575	11 479	146 835	135 228	118 650	118 650	**100 849**	(15.00)	100 725	105 246
Swellendam	54 126	187 202	181 858	129 549	163 788	163 788	**48 596**	(70.33)	56 725	73 304
Across wards and municipal projects	194 788	167 504	182 384	149 749	149 749	149 749	**126 461**	(15.55)	125 940	131 595
Garden Route Municipalities	1 017 964	1 252 528	1 257 619	1 138 762	1 123 243	1 123 243	**1 001 840**	(10.81)	918 842	1 029 437
Kannaland	27 937	232 698	72 257	46 897	49 082	49 082	**40 516**	(17.45)	40 440	42 250
Hessequa	17 603	52 047	114 393	89 295	80 735	80 735	**110 787**	37.22	65 983	111 544
Mossel Bay	203 785	211 751	314 262	290 955	289 685	289 685	**226 642**	(21.76)	218 928	240 159
George	272 678	334 612	186 394	218 426	190 742	190 742	**173 525**	(9.03)	157 498	147 456
Oudtshoorn	72 330	85 410	232 331	192 791	197 491	197 491	**165 498**	(16.20)	169 240	206 375
Bitou	76 674	70 690	75 771	70 378	86 890	86 890	**68 763**	(20.86)	59 786	59 642
Knysna	35 658	78 284	78 682	72 249	70 847	70 847	**76 223**	7.59	66 569	75 309
Across wards and municipal projects	311 299	187 036	183 529	157 772	157 772	157 772	**139 887**	(11.34)	140 397	146 702
Central Karoo Municipalities	283 918	291 860	233 692	194 666	196 539	193 485	**170 116**	(12.08)	164 258	193 225
Laingsburg	9 143	2 930	5 981	5 151	6 631	6 631	**6 860**	3.45	1 572	17 641
Prince Albert	86 212	80 704	74 416	61 453	61 689	61 689	**52 820**	(14.38)	52 356	60 303
Beaufort West	116 668	154 971	124 670	104 783	104 940	104 940	**90 986**	(13.30)	90 995	95 078
Across wards and municipal projects	71 895	53 255	28 625	23 280	23 280	20 226	**19 450**	(3.84)	19 335	20 203
Other				267 324	267 324	267 324	**223 344**	(16.45)	222 030	232 000
Total provincial expenditure by district and local municipality	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 928 046	**9 856 160**	(9.81)	9 134 521	9 430 373

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

Annexure A to Vote 10

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

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

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1 821 891	1 867 111	1 874 416	1 971 424	2 082 272	2 090 798	**2 221 373**	6.25	2 210 802	2 283 520
West Coast Municipalities	55 965	80 307	81 722	85 769	85 769	85 769	**89 964**	4.89	92 456	96 608
Matzikama	5 248	6 827	10 689	11 218	11 218	11 218	**11 767**	4.89	12 093	12 636
Cederberg	2 738	4 575	2 964	3 111	3 111	3 111	**3 263**	4.89	3 353	3 504
Bergrivier	2 662	2 662	13 939	14 629	14 629	14 629	**15 345**	4.89	15 770	16 478
Saldanha Bay	9 029	10 956	11 253	11 810	11 810	11 810	**12 388**	4.89	12 731	13 303
Swartland	6 719	7 389	13 156	13 808	13 808	13 808	**14 483**	4.89	14 884	15 552
Across wards and municipal projects	29 569	47 898	29 721	31 193	31 193	31 193	**32 718**	4.89	33 625	35 135
Cape Winelands Municipalities	154 353	231 002	226 328	237 540	237 540	237 540	**249 151**	4.89	256 056	267 554
Witzenberg	7 766	10 448	14 463	15 179	15 179	15 179	**15 921**	4.89	16 363	17 098
Drakenstein	29 282	29 621	43 654	45 816	45 816	45 816	**48 056**	4.89	49 388	51 606
Stellenbosch	70 766	137 935	121 644	127 670	127 670	127 670	**133 911**	4.89	137 622	143 801
Breede Valley	19 510	20 169	19 330	20 288	20 288	20 288	**21 279**	4.88	21 869	22 851
Langeberg	4 234	5 123	4 290	4 503	4 503	4 503	**4 723**	4.89	4 853	5 071
Across wards and municipal projects	22 795	27 706	22 947	24 084	24 084	24 084	**25 261**	4.89	25 961	27 127
Overberg Municipalities	61 036	34 223	33 520	35 180	35 180	35 180	**36 900**	4.89	37 922	39 625
Theewaterskloof	10 219	10 733	8 093	8 494	8 494	8 494	**8 909**	4.89	9 156	9 567
Overstrand	3 330	5 114	3 394	3 562	3 562	3 562	**3 736**	4.88	3 840	4 012
Cape Agulhas	2 830	6 800	12 672	13 300	13 300	13 300	**13 950**	4.89	14 336	14 980
Swellendam	4 813	7 507	3 338	3 503	3 503	3 503	**3 675**	4.91	3 776	3 946
Across wards and municipal projects	39 844	4 069	6 023	6 321	6 321	6 321	**6 630**	4.89	6 814	7 120
Garden Route Municipalities	133 228	170 713	150 549	158 006	158 006	158 006	**165 731**	4.89	170 323	177 972
Kannaland	4 640	5 039	4 328	4 542	4 542	4 542	**4 764**	4.89	4 896	5 116
Hessequa	2 780	3 357	12 593	13 217	13 217	13 217	**13 863**	4.89	14 247	14 887
Mossel Bay	13 849	28 676	12 180	12 783	12 783	12 783	**13 408**	4.89	13 780	14 399
George	70 399	71 793	49 669	52 129	52 129	52 129	**54 678**	4.89	56 193	58 716
Oudtshoorn	19 823	36 106	25 286	26 539	26 539	26 539	**27 836**	4.89	28 607	29 891
Bitou	1 593	1 959	4 597	4 825	4 825	4 825	**5 061**	4.89	5 201	5 435
Knysna	5 036	7 696	5 858	6 148	6 148	6 148	**6 449**	4.90	6 627	6 925
Across wards and municipal projects	15 108	16 087	36 038	37 823	37 823	37 823	**39 672**	4.89	40 772	42 603
Central Karoo Municipalities	20 468	19 273	20 113	21 110	21 110	21 110	**22 141**	4.88	22 755	23 776
Laingsburg	1 920	1 488	1 287	1 351	1 351	1 351	**1 417**	4.89	1 456	1 521
Prince Albert	962	2 787	4 156	4 362	4 362	4 362	**4 575**	4.88	4 702	4 913
Beaufort West	17 581	14 978	14 670	15 397	15 397	15 397	**16 149**	4.88	16 597	17 342
Across wards and municipal projects	5	20								
Total provincial expenditure by district and local municipality	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	**2 785 260**	5.97	2 790 314	2 889 055

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

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

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

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

Annexure A to Vote 10

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

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

Western Cape: Public Works
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Rehabilitation, Renovations & Refurbishment														
	Kromme Rhee Refurbishment Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Drakenstein	3 185	0	3 000	185	0
	Elsenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/01/01	2029/03/24	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	28 588	0	0	10 336	18 252
	7 & 15 Wale: 2nd Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	18 250	0	7 500	10 750	0
	CYCC-T007/24-BESS & SOLAR INTERVENTIONS	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/09/30	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Langeberg	2 060	0	2 060	0	0
	Khayelitsha SSC Upgrade	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	West Coast	Swartland	45 850	0	1 586	13 389	30 875
	PV Solar CBD Roofs -Term 3 - BVI	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	48 050	23 849	0	13 406	10 795
	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	50 252	48 860	1 392	0	0
	Caledon-Shared Service Centre	Stage 1: Initiation/ Pre-feasibility	Public Works	2027/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Langeberg	59 356	0	0	4 356	55 000
	4 Dorp Street Modernization Phase 2	Stage 1: Initiation/ Pre-feasibility	Public Works	2027/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	17 462	0	0	1 500	15 962
	CYCC-Sivuyile	Stage 6: Handover	Public Works	2022/04/01	2027/03/24	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	24 529	23 847	682	0	0
	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	17 663	0	250	2 289	15 124
	Shared Service Building-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Oudtshoorn	21 081	0	0	0	21 081
	Solar PV, BESS & EV installations-Vangate BESS	Stage 5: Works	Public Works	2024/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	63 743	61 620	1 924	199	0
	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	7 324	280	6 491	273	0
	1 Dorp Street Modernization	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/03	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 500	0	0	0	1 500
	4 Dorp Street Modernization Phase 1	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	21 360	0	11 111	7 749	2 500
	York Park 1st (DHS) & 2nd (DSD)	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	George	59 061	3 895	31 491	21 175	2 500
	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	61 056	2 746	17 447	37 725	3 138
	Elsenburg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Public Works	2024/10/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	3 454	1 616	1 287	551	0
	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	38 670	1 125	16 998	17 641	1 931
	Elsenburg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Public Works	2023/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	35 706	4 774	1 139	10 959	4 914
	Kensington Rehabilitation Centre Phase 2 New	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	62 637	0	500	1 500	60 637
	GMT Phase 2 - Minor works	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/10/01	2026/06/30	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 250	117	50	0	0
	27 Wale Street - 6th Floor & Roof	Stage 5: Works	Public Works	2015/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 633	36 692	9 446	4 495	0
	CYCC-Outeniqua	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	George	7 500	0	0	0	7 500
	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	35 740	31 205	4 535	0	0
	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	64 243	4 678	11 471	34 640	13 454
	Sivuyile Kitchen Upgrade & Relocation	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	West Coast	Swartland	5 000	0	0	0	5 000
	7 & 15 Wale Cabinet and Media Rooms	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	20 000	0	20 000	0	0
	27 Wale Street - 8th Floor	Stage 4: Design Documentation	Public Works	2024/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	27 466	2 012	6 513	16 902	2 040
	T003/20 SOLAR PV INSTALLATION	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Breede Valley	13 941	0	4 569	4 372	5 000
	Alfred Street Block B - Ground & 1st 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	30 145	3 020	17 973	840	0
	Union House Basement, 7th & 11th Floors	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	26 753	0	0	6 753	20 000
	9 Dorp 4th Floor Reconfiguration	Stage 5: Works	Public Works	2024/10/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	18 183	17 587	596	0	0
	WC Forum for Intellectual Disabilities Infrastructure upgrade	Stage 5: Works	Public Works	2016/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	50 240	32 848	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	CYCC-Denovo	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	5 000	0	5 000	0	0
	68 Orange Street-Vote 3 Client Centre	Stage 1: Initiation/ Pre-feasibility	Public Works	2020/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	44 773	3 177	16 738	22 955	1 903
	CYCC-Lindelani	Stage 5: Works	Public Works	2019/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Cape Winelands	Stellenbosch	195 703	24 667	114 836	51 960	4 240
	Alfred Street - A - Modernisation	Stage 1: Initiation/ Pre-feasibility	Public Works	2025/04/01	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	0	0	0	0	0
	T007/24-BESS & SOLAR INTERVENTIONS	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Garden Route	Oudtshoorn	8 573	0	7 246	692	635
	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	54 866	32 030	22 835	0	0
	Bredasdorp SSC (Albert Myburgh Building)	Stage 1: Initiation/ Pre-feasibility	Public Works	2028/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	Overberg	Swellendam	15 667	0	0	0	15 667
TOTAL: Rehabilitation, Renovations & Refurbishment (42 projects)										1 366 520	360 654	346 666	297 592	319 648
2. Maintenance and Repairs														
	Scheduled maintenance EPWP Incentive Grant	Stage 5: Works	Public Works	2013/04/01	2027/03/31	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	119 116	113 460	5 655	0	0
	Cleaning of Erven	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	331 927	225 417	33 352	36 020	37 137
	Cleaning Services	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	631 976	411 055	70 653	73 987	76 281
	Scheduled Maintenance	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	2 773 758	2 045 125	244 297	238 471	245 865
	7&15 Wale Street & 4 Dorp Street Lifts	Stage 1: Initiation/ Pre-feasibility	Public Works	2026/04/01	2027/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	11 000	0	11 000	0	0
	Urgent Maintenance -CYCC	Stage 5: Works	Public Works	2017/04/03	2028/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	257 929	117 923	69 443	34 743	35 820
	Operational Maintenance	Stage 5: Works	Public Works	2013/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	1 361 911	931 347	138 169	143 966	148 429
	OHS -PW-MAINTENANCE	Stage 5: Works	Public Works	2022/04/01	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	124 276	64 256	19 260	20 069	20 691
TOTAL: Maintenance and Repairs (8 projects)										5 611 895	3 908 587	591 829	547 256	564 223
3. Non-Infrastructure														
	Open plan furniture: Own Department	Stage 5: Works	Public Works	2017/04/03	2029/03/31	Equitable Share	Programme 2 - Public Works Infrastructure	City of Cape Town	City of Cape Town	74 304	50 861	7 515	7 842	8 085
TOTAL: Non-Infrastructure (1 projects)										74 304	50 861	7 515	7 842	8 085
TOTAL: Public Works (51 projects)										7 052 719	4 320 103	946 010	852 690	891 956

Western Cape: Transport
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Rehabilitation, Renovations & Refurbishment														
	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	14 000	0
	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	2 500	0	0
	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	106 090	1 150	0	0
	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	768 000	415 555	173 000	3 500	2 500
	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	146 000	0	19 976	88 960	36 320
	C1315 BOONTJIESKRAAL	Stage 6: Handover	Transport	2024/12/02	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	47 000	44 765	1 342	0	0
	C1142 PRMG Rehab 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	168 117	23 480	0	0
	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	59 670	1 380	0	0
	C1318.02 Flood Damage Repairs on OP4040, OP4041 and OP4044 - Baardskeerdersbos (Disaster)	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	25 000	0	17 203	886	0
	C1321.02: FLOOD DAMAGE REPAIRS ALONG TR75/2 AND DR1713 NEAR OUDTSHOORN (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	50 000	0	32 650	0	0
	C1288 Rehab/reseal of Contermanskloof Road	Stage 2: Concept/ Feasibility	Transport	2024/03/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	240 000	0	0	83 790	106 680
	C1296 Ladismith-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	10 000	0
	C1299 N2 - Witsand	Stage 3: Design Development	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	33 000	0	5 775	26 250	0
	C1307 Roads in Citrusdal area	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	85 000	0	0	20 000	0
	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	127 000	118 575	5 000	3 250	0
	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	12 133	74 460	0
	C1321.01: FLOOD DAMAGE REPAIRS ALONG DR1577 AND OP4548 NEAR RIVERSDALE AND DR1433, DR1710, OP6454 AND OP6496 NEAR LADISMITH (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	40 000	0	23 250	0	0
	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Transport	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	173 000	171 269	1 500	0	0
	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikama	183 000	0	80 680	101 887	0
	C1271.12 UPGRADING OF CAUSEWAY NO.C12036 ON DR1316 AT KM 33.09	Stage 3: Design Development	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	11 341	0	11 341	0	0
	C1241 AECOM: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
	C802.5 St Helena - Stompneusbaai 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	166 977	4 000	0	0
	C1233 Hopefield - Vredenburg	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	14 000	0
	OB DM Regravel	Stage 5: Works	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	450 000	265 291	58 375	61 294	64 358
	C1270.3 B1388 Elandsdrift	Stage 6: Handover	Transport	2024/05/17	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	CapeAgulhas	12 000	11 381	156	0	0
	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	47 000	0	46 992	0	0
	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	10 000	0
	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	103 000	0	59 565	43 320	0
	C1319 CAPE WINELANDS PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	55 000	11 179	4 440	1 274	0
	C1101 Rehab Walboomskraal	Stage 5: Works	Transport	2023/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	7 028	134 400	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	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	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	30 000	0	26 000	0	0
	C1322.01: FLOOD DAMAGE REPAIRS ALONG DR1649 NEAR VOLMOED (Disaster)	Stage 5: Works	Transport	2025/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	40 000	0	27 000	0	0
	C1101 Rehab Walboomskraal	Stage 5: Works	Transport	2023/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	250 000	0	0	74 400	89 400
	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 6: Handover	Transport	2021/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	293 262	55 625	4 350	0	0
	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 3: Design Development	Transport	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	90 000	0	9 675	62 393	0
	C1295 Malmesbury - Darling	Stage 2: Concept/ Feasibility	Transport	2026/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	30 000	0	0	0	20 700
	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	15 120
	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	73 484	1 350	0	0
	C1243 ERO: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	Transport	2023/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Cederberg	75 000	73 286	1 250	0	0
	C1232 Van Rhynsdorp - NC Border	Stage 3: Design Development	Transport	2022/05/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Matzikama	121 000	0	0	45 150	45 150
	C1217 PRMG Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	99 000	0	75 306	22 820	0
	C1294 Outeniqua Pass George-Oudtshoorn	Stage 3: Design Development	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	83 000	0	56 936	25 880	0
	C1233 PRMG Hopefield - Vredenburg	Stage 3: Design Development	Transport	2022/05/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Saldanha Bay	90 000	0	0	45 290	10 780
	C1317 OVERBERG PACKAGES PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	60 000	17 700	377	0	0
	C1202 Bredasdorp - Struis Bay	Stage 3: Design Development	Transport	2020/06/01	2031/03/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	496 000	0	0	37 900	87 360
	C1157.2 Garden Route Area PRMG Disaster	Stage 5: Works	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	55 000	4 582	49 600	0	0
	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	175 246	231 825	2 297	0
	OB DM Reseal	Stage 5: Works	Transport	2015/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Cape Agulhas	196 000	109 555	22 955	24 105	25 310
	C1227 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	51 000	0	11 000	40 000	0
	C1215 Reseal Plettenberg Bay Airport road and others	Stage 5: Works	Transport	2024/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bitou	51 000	37 093	1 275	0	0
	C656.03 Chapman's Peak - Gulley 15	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/25	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	40 000	0	0	20 000	20 000
	C1242 Knight Piesold: Package Maintenance on Proclaimed Roads in CT Metro and Surrounding Areas	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	30 000	0	30 000	0	0
	C1270.5 Hartebees (Disaster)	Stage 6: Handover	Transport	2024/06/10	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	39 000	37 031	1 280	0	0
	C975.4 Replace Carinus Bridge at Velddrift	Stage 3: Design Development	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Bergrivier	350 000	0	0	0	14 240
	C1298 Mossel Bay - Oudtshoorn	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	45 000	0	0	40 280	0
	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 6: Handover	Transport	2023/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	144 520	113 373	3 000	3 750	0
	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	Transport	2022/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	169 000	0	3 000	0	0
	C1206 Philidelphia & Atlantis rd	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	190 000	0	0	14 000	55 282
	C1289 PRMG Riversdale - Ladismith	Stage 3: Design Development	Transport	2023/09/15	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Hessequa	182 000	0	0	66 850	114 600
	C1291 Ladismith - Laingsburg	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Central Karoo	Laingsburg	36 000	0	0	0	24 320
	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Transport	2025/01/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	173 000	131 190	37 500	3 500	0
	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	33 784
	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	33 572	0	1 150	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Design Fees Rehabilitation	Packaged Programme	Transport	2016/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	849 000	646 032	65 000	65 000	65 000
	C1228 Old Paarl Road Klapmuts - Paarl	Stage 3: Design Development	Transport	2022/05/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	65 000	0	0	0	5 000
	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	66 517	1 620	0	0
	C838.8 HEMEL & AARDE EMERGENCY	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Overstrand	88 666	24 772	24 735	1 150	0
	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	223 621	4 000	1 650	0
	C1290 Plettenberg Bay	Stage 2: Concept/ Feasibility	Transport	2023/09/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Bitou	52 000	0	0	17 762	33 864
	C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (MONTAGUE PASS) NEAR GEORGE (Disaster)	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	78 000	0	76 500	1 350	0
	WC DM Reseal	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	250 000	173 622	22 695	23 830	25 020
	C749.2 Paarl-Franschoek	Stage 5: Works	Transport	2021/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	803 432	196 214	116 176	1 457	0
	C1270.4 Clarincedrive	Stage 6: Handover	Transport	2023/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	85 000	83 447	1 403	0	0
	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	170 304	3 500	0	0
	C1206 Philidelphia & Atlantis rd	Stage 2: Concept/ Feasibility	Transport	2025/04/01	2030/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	190 000	0	0	65 200	114 797
	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Swellendam	205 000	0	0	0	204 960
	C1320 CAPE WINELANDS PRMG Disaster	Stage 4: Design Documentation	Transport	2024/11/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	59 000	0	44 000	13 000	1 500
	WC DM Regravel	Stage 5: Works	Transport	2015/04/01	2028/03/01	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	465 000	236 399	72 330	75 795	79 585
	C1318.01 Flood Damage Repairs on DR1308 and DR1309 – Greyton (Disaster)	Stage 5: Works	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	16 020	0	5 758	503	0
	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	174 000	0	0	58 760	114 600
	C1140 Reseal DR1435, DR1438 &1489 at De Doorns 13km Reseal DR1435 km 0-9,66 & DR1489 km 0-1,03 Jan20: Add DR1438 section Km 0.5 - 3.22 (R2m) OFFERED TO DM	Stage 5: Works	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	57 000	0	11 450	41 640	3 471
	C1025.10 Reseal N7 Wingfield - Bosmansdam km 0-2 dual	Stage 6: Handover	Transport	2022/04/01	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	49 133	28 067	600	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment (80 projects)										14 362 471	4 407 363	1 823 734	1 453 733	1 413 701
2. Maintenance and Repairs														
	C1323 PRMG Streetlighting Cape Town Metro (new)	Packaged Programme	Transport	2026/02/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	70 000	0	18 500	18 500	20 000
	Routine Maintenance OB DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			550 000	317 292	73 500	77 175	81 034
	C1325 PRMG Routine Maintenance Cape Town Metro	Packaged Programme	Transport	2025/06/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	238 000	254	81 000	65 000	91 000
	T967 FMS (opex)	Packaged Programme	Transport	2024/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	112 000	0	20 000	20 000	20 000
	C1236.13 VISSERSHOK WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0	0
	C1333 Maintenance Roadmarking Framework	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	54 000	508	17 500	17 500	17 500
	C1236.14 JOOSTENBERGVLAKTE WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0	0
	C1337 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	36 000	0	10 000	13 000	13 000
	C1271.10 FLOOD DAMAGE WORCESTER PRMG Disaster	Stage 6: Handover	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	25 000	23 997	570	0	0
	C1324 PRMG Traffic signals (new)	Packaged Programme	Transport	2025/04/01	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	88 000	0	27 500	28 000	32 000
	C1236.10 SOMERSET WEST WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	1 500	0	0
	C1236.15 RAWSONVILLE WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	20 000	0	1 500	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	C1236.16 SWELLENDAM WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/04	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Swellendam	20 000	0	1 500	0	0
	Maintenance - Region 1	Packaged Programme	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Stellenbosch	125 527 700	1 189 938	261 610	273 776	284 897
	C1270.1 Millers Point (Disaster)	Stage 6: Handover	Transport	2024/04/01	2027/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	32 000	31 169	60	0	0
	C1332 Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	10 000	0	0	10 000	0
	C1325 Routine Maintenance Cape Town Metro VOTED	Not Applicable	Transport	2025/06/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	0	0	20 000	0
	C1236.09 BEAUFORT WEST WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Central Karoo	Beaufort West	20 000	0	2 100	0	0
	Maintenance - Region 2	Packaged Programme	Transport	2015/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Oudtshoorn	1 906 000	849 949	338 473	352 126	364 586
	C1236.12 MOORREESBURG WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	20 000	0	1 500	0	0
	C1236.11 KLAWER WEIGHBRIDGE SERVICES (operations contract)		Transport	2025/12/03	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Matzikama	20 000	0	1 500	0	0
	Maintenance - RDO Cape Town	Packaged Programme	Transport	2015/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	4 644 891	2 248 175	211 144	218 910	226 368
	C1331 PRMG Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	116 000	2 162	39 500	31 500	42 500
	C1336 WEIGHBRIDGE OPERATIONS EAST	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	36 000	0	10 000	13 000	13 000
	C1271.11 FLOOD DAMAGE VILLIERSDORP PRMG Disaster	Stage 5: Works	Transport	2024/11/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	30 000	20 079	8 229	830	0
	C1239 Assistance with RRM in Province	Stage 5: Works	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Kannaland	22 000	0	7 000	7 000	8 000
	Data Collection for Asset Management (CUR)	Not Applicable	Transport	2018/04/01	2028/04/01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	169 000	123 874	15 000	15 000	15 000
	Routine Maintenance WC DM	Packaged Programme	Transport	2017/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure			814 000	451 203	115 166	120 465	126 485
	C1335 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	Transport	2026/02/05	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	64 000	0	20 000	22 000	22 000
	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	2 969	30 000	5 000	5 000
	C1332 PRMG Routine Maintenance Region 2	Packaged Programme	Transport	2025/06/01	2028/05/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	100 000	0	35 500	26 500	37 500
	C1211 PRMG Routine Maintenance Consulting	Packaged Programme	Transport	2022/01/04	2029/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	40 000	1 288	2 000	0	0
	C1331 Routine Maintenance Region 1	Packaged Programme	Transport	2025/06/01	2028/05/30	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	20 000	772	0	10 000	0
TOTAL: Maintenance and Repairs (33 projects)										**134 984 591**	**5 263 629**	**1 354 852**	**1 365 282**	**1 419 870**
3. Upgrading and Additions														
	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	61 880	0
	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	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Overberg	Overstrand	230 000	0	59 092	0	0
	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	0	174 500	0	0
	Expropriation	Stage 5: Works	Transport	2015/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	323 000	193 713	106 087	10 713	11 575
	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	66 500
	C733.5 Mariners Way	Stage 4: Design Documentation	Transport	2024/04/10	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	340 000	13 252	0	116 406	2 650
	C822.6 Sandhoogte DM	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	30 000	0	30 000	0	0
	C851 RONDEVLEI	Stage 6: Handover	Transport	2022/02/17	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	81 637	0	150	900
	Design Fees Upgrade	Packaged Programme	Transport	2016/04/01	2028/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	515 000	417 202	25 000	25 000	25 000
	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	108 789	0	4 400	0
	C1102.1 DUAL MR201 N1	Stage 6: Handover	Transport	2020/06/01	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Drakenstein	223 277	41 312	3 000	0	0
	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	0	81 160	100 306
	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 3: Design Development	Transport	2018/06/18	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Cape Winelands	Witzenberg	127 000	0	28 017	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	C851 Rondevlei	Stage 6: Handover	Transport	2022/04/17	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	George	131 863	100 557	6 030	0	0
	C822.6 Sandhoogte DM	Stage 4: Design Documentation	Transport	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	30 000	0	0	1 450	0
	C846 Plettenberg Bay Surface-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	5 000
	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Transport	2022/07/28	2028/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	Garden Route	Mossel Bay	574 851	309 217	126 300	0	0
TOTAL: Upgrading and Additions (14 projects)										**4 253 854**	**1 265 679**	**558 026**	**301 159**	**211 931**
4. New or Replaced Infrastructure														
	C1159 Extended R300 Freeway	Stage 3: Design Development	Transport	2019/07/19	2031/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	1 107 020	0	0	0	10 000
	C974.1 Safety Improvements R44 Phase 1 - Winery 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	7 134	106 080	86 080
	C1047.5 MAALGATE RIVER BRIDGE	Stage 6: Handover	Transport	2024/06/03	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	73 000	70 370	1 765	0	0
	C0377.02 PROPOSED TRUNK ROAD 89 (GEORGE WESTERN BYPASS) KM 0.0 (N2/7) TO KM 6.5 (NEAR DR01599 INTERSECTION)	Stage 3: Design Development	Transport	2025/04/01	2028/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Garden Route	George	248 000	0	0	0	15 240
	Design Fees New	Stage 5: Works	Transport	2016/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	317 000	256 397	20 000	20 000	20 000
	C0852.01: Boonjieskraal Road Over Rail Bridge along MR276	Stage 4: Design Documentation	Transport	2025/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Overberg	Theewaterskloof	45 180	0	0	30 120	15 060
	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Transport	2022/07/21	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	Cape Winelands	Breede Valley	300 100	0	0	42 860	257 160
	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	Transport	2023/04/01	2029/03/31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	0	188 666	0	0
	C967 MALMESBURY BYPASS	Stage 5: Works	Transport	2017/04/28	2027/03/31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	433 436	41 700	0	0
	FMS on N1	Stage 5: Works	Transport	2013/04/01	2030/04/01	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	120 000	74 296	15 000	15 000	15 000
	C967 Malmesbury Bypass	Stage 5: Works	Transport	2022/01/01	2030/03/30	Equitable Share	Programme 3 - Transport Infrastructure	West Coast	Swartland	687 098	148 661	10 600	1 150	0
	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	Transport	2023/04/01	2029/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	846 953	256 912	111 334	33 500	3 000
TOTAL: New or Replaced Infrastructure (11 projects)										**5 478 403**	**1 240 073**	**396 199**	**248 710**	**421 540**
5. Infrastructure Transfers - Current														
	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	42 000	28 468	4 000	4 500	4 500
TOTAL: Infrastructure Transfers - Current (1 projects)										**42 000**	**28 468**	**4 000**	**4 500**	**4 500**
6. Infrastructure Transfers - Capital														
	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	506 000	444 777	24 210	18 160	18 050
	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Transport	2015/04/01	2030/03/31	Equitable Share	Programme 3 - Transport Infrastructure	City of Cape Town	City of Cape Town	95 000	28 281	16 790	23 840	25 950
TOTAL: Infrastructure Transfers - Capital (2 projects)										**601 000**	**473 058**	**41 000**	**42 000**	**44 000**
TOTAL: Transport (141 projects)										**159 722 321**	**12 678 270**	**4 177 811**	**3 415 384**	**3 515 542**

Western Cape: Human Settlements
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
1. Infrastructure Transfers - Capital														
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	12 000	0	0	121	297
	LOVERS LANE	Stage 3: Design Development	Human Settlements	2021/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	47 406	5 087	13 000	0	0
	KHAYELITSHA: ERF 26943	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	80 000	0	5 000	21 000	21 000
	ZWELETHEMBA MANDELA SQUARE	Stage 3: Design Development	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	26 881	0	881	21 000	0
	LOUWVILLE	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	50 000	8 107	15 394	0	0
	PHILIPPI: NOMPUMELELO	Stage 3: Design Development	Human Settlements	2023/03/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	71	6 300	6 300	0
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	23 000	0	0	216	533
	Saldanha Bay: New Middelpos (900 decanting)	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	35 000	0	449	14 421	0
	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	66 000	0	0	10 000	23 000
	STANFORD WEST	Stage 7: Close out	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	109 000	98 455	1 146	0	0
	RIVERLANDS SITES & SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	383	859	9 697
	NUWERUS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	40 000	764	10 963	20 555	0
	LAINGVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	80 000	1 347	15 922	19 791	29 647
	ROBERTSON BULKS	Stage 2: Concept/ Feasibility	Human Settlements	2025/03/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	30 000	0	2 000	0	0
	KHAYALETHU BUNGALOWS	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	60 000	23 513	16 840	10 104	0
	KAYAMANDI HOSTELS	Stage 5: Works	Human Settlements	2024/04/01	2027/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	1 856	0	500	0
	VARIOUS PHP PROJECTS	Stage 3: Design Development	Human Settlements	2024/04/01	2029/06/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	280 000	249 070	9 929	9 370	3 700
	GOURITSMOND	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	500	203	0	0	222
	HLALANI	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	10 000	1 874	4 020	2 814	0
	Cloetesville (380) FLISP HSDG	Stage 4: Design Documentation	Human Settlements	2022/04/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	35 000	3 317	8 000	8 000	0
	INDIVID NON-CRED LINKED SUBS	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	890 000	290 227	128 384	198 547	257 076
	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	4 796	2 452	0	0
	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	200 000	102 640	30 000	30 000	30 000
	ROOIDAKKE	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	4 000	3 407	500	0	0
	BOSSIESGIF QOLWENI	Stage 5: Works	Human Settlements	2020/04/01	2026/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Bitou	28 000	10 507	6 866	0	0
	BARTELSFONTEIN	Stage 4: Design Documentation	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	2 000	620	409	0	0
	ROBERTSON HEYL SE GROND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	4 000	0	3 900	0	0
	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	33 146	2 772	2 428	12 946	15 000
	GREYTON ERF 595	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	70 000	0	1 000	16 000	15 400
	SILVERTOWN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Swartland	22 000	0	3 361	7 118	11 221
	GRABOUW: IRAQ	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	23 000	613	22 000	0	0
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 3: Design Development	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	50 000	0	1 000	20 640	20 640

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	MONTAGU: MANDELA SQUARE	Stage 5: Works	Human Settlements	2021/04/01	2026/06/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	22 000	6 400	11 030	0	0
	NEW MIDDELPOS: JOE SLOVO	Stage 3: Design Development	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	28 000	5 895	0	2 000	20 000
	La motte forest station 442	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	20 000	0	0	3 750	7 500
	SCHULPHOEK	Stage 3: Design Development	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	59 000	8 879	2 000	28 000	20 000
	EBENHAESER (PORTION 3)	Stage 4: Design Documentation	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	230 000	74 856	49 886	47 000	47 000
	PIKETBERG (150 OF 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	2 322	105	0	3 092
	ITHEMBA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	89 302	32 261	10 050	10 974	36 017
	MOSSEL BAY: NUSP	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	38 000	16 004	1 000	11 841	8 831
	THEMBALETHU SITES	Stage 5: Works	Human Settlements	2023/04/01	2027/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	George	40 000	0	10 309	0	0
	SHEFFIELD ROAD	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	5 018	21 000	28 000	0
	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	6 048	1 000	21 000	0
	THEMBALETHU SITES	Stage 5: Works	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	70 000	13 021	23 097	16 360	0
	TRAJEKTE KAMP	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	12 000	326	0	500	0
	Stanford extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	10 000	0	1 000	1 000	0
	BONNIEVALE UITSIG(68) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	5 000	0	300	300	0
	BITTERFONTEIN	Stage 5: Works	Human Settlements	2022/10/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	30 000	3 160	12 095	0	0
	ROBERTSON HEIGHTS	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	20 000	1 312	5 000	10 700	0
	VREDENBURG: URBAN REGEN	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	112 000	0	248	0	0
	SIMONDIUM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	100 000	5 970	30 600	59 600	0
	Blueberry Hill Phase 1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	24 990	24 990
	WITTEKLIP	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	60 000	4 571	20 090	17 593	0
	TOUWSRIVER	Stage 3: Design Development	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	50 000	0	0	2 000	36 000
	GROOTKOP	Stage 3: Design Development	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	60 000	0	5 440	5 000	20 000
	STRUISBAAI: SITE A	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	34 728	2 000	5 000	16 000	0
	MOORREESBURG	Stage 4: Design Documentation	Human Settlements	2022/10/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	300 000	128376	92 895	0	0
	RAILTONCBD	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	10 000	0	2 000	0	0
	Kranshoek (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	667	0
	ELSIES RIVER	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	90 000	0	31 500	19 950	30 030
	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	150 000	0	81 000	21 000	0
	NAPIER: SITE A	Stage 5: Works	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	60 000	4 547	32 340	0	0
	MALMESBURY: DE HOOP	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	500 000	160 159	112 753	105 000	112 444
	KAYAMANDI ZONE O	Stage 4: Design Documentation	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	69 000	1 882	22 500	15 700	0
	VLAKKELAND	Stage 6: Handover	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	12 000	3 650	500	0	0
	CERES VREDEBES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Witzenberg	73 000	20 613	13 550	0	0
	ELANDS BAY	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Cederberg	40 000	559	1 446	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	MATJIESFONTEIN	Stage 5: Works	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	6 000	0	5 327	0	0
	THABO MBEKI	Stage 4: Design Documentation	Human Settlements	2023/04/05	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	1 000	8 000	6 000
	AVIAN PARK	Stage 3: Design Development	Human Settlements	2020/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	3 400	981	0	2 416	0
	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	1 410 000	764 422	100 000	180 000	265 000
	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	5 000	16 000
	DESTINY FARM	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	180 000	112 466	50 417	16 583	0
	BOTRIVER BEAUMONT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/10/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	8 124	124	0	4 000	4 000
	RAILTON	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Swellendam	20 000	4 779	2 905	0	0
	LOUIS FOURIE CORRIDOR	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	20 000	13 597	5 000	0	0
	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	17 000	1 229	0	0	7 611
	KAYAMANDI HOSTELS - HSDG	Stage 4: Design Documentation	Human Settlements	2025/11/03	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	2 000	0	1 856	0	0
	DARLING SITES & SEF - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	90 000	46 999	388	7 026	32 139
	GREATER GRABOUW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 104	1 019	100	5 985	5 000
	CENTRAL INFORMAL SETTLEMENTS	Stage 3: Design Development	Human Settlements	2020/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Oudtshoorn	25 822	0	822	5 000	20 000
	HIGHBURY BNG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	1 392	100	0	0
	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	2 000	0	1 500	0	0
	GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	120 000	0	1 000	6 680	0
	PAARL: DIGNIFIED INFRML 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	0	1 000	7 500
	delft the hague (1012 of 2407) - hsdg	Stage 3: Design Development	Human Settlements	2024/07/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	0	10 500	34 860
	RIEMVASMAAK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/05/06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	43 000	0	11 000	16 500	15 000
	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	23 100	0	0
	CLANWILLIAM: KHAYE GOLF COURSE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	93 401	1 201	27 000	47 200	18 000
	KLEINMOND INFILLS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Overstrand	15 000	1 111	1 000	1 000	0
	Swellendam Transnet (Plan&Land Rep) HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Swellendam	5 000	0	451	1 111	0
	EBENHAESER (PORTION 20)	Stage 7: Close out	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Bitou	30 000	24 347	3 930	0	0
	HERMANUS: SITE C1 SWARTDAM RD	Stage 6: Handover	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	20 000	18 651	10	40	0
	NAPIER: SITE B	Stage 3: Design Development	Human Settlements	2022/10/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	30 000	781	400	0	0
	MOSSEL BAY: ERF 19201 & 14702	Stage 2: Concept/ Feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	10 000	135	235	0	0
	KOSOVO	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/05/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 000	840	8 100	16 000	0
	N2 GATEWAY TRA'S - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	40 000	0	15 000	10 000	10 000
	VELDRIFT	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	30 000	0	1 352	0	14 219
	WORCESTER TRANSHEX PROFESSIONAL FEES	Stage 3: Design Development	Human Settlements	2020/03/30	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	45 000	15 021	7 000	8 000	7 000
	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	42 000	37 800	30 030

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	DRIFTSANDS RELOCATION - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	20 000	14 500	6 610
	RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	27 000	0	0	667	12 000
	Rushof Infill (384)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	60 000	0	10 500	19 950	0
	KOORINGBERG SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	248	526	9 364
	GRABOUW ROOIDAKKE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	25 000	0	2 664	15 200	0
	STILBAAI MELKHOUTFONTEIN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	40 000	9 841	19 600	0	0
	Sedgefield Infill (207)(500)	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	65 000	0	10 745	10 000	10 000
	RIVIERSONDEREND	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	12 000	839	1 500	1 500	0
	MACASSAR	Stage 5: Works	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	182 890	5 316	42 000	39 900	31 500
	LAINGSBURG SITE G	Stage 3: Design Development	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Laingsburg	35 000	4 324	0	0	16 000
	VLAKKELAND PROFESSIONAL FEES	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	10 000	5 733	2 500	0	0
	DRIFTSANDS RELOCATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	40 000	18 551	17 100	0	0
	DIASVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	40 000	0	0	10 995	10 995
	LA ROCHELLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	10 000	2 288	370	3 000	3 600
	ATLANTIS: KANONKOP	Stage 5: Works	Human Settlements	2024/07/06	2029/07/07	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	145 000	0	31 500	19 950	19 950
	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	60 000	534	1 000	13 500	29 300
	SILVERTOWN - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	2 000	0	1 500	0	0
	LUTZVILLE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	15 000	5 380	2 603	0	0
	JAMES TOWN PHASE 2-4	Stage 3: Design Development	Human Settlements	2021/06/01	2028/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	130 000	0	5 000	16 000	30 000
	DALSIG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	15 000	0	2 887	2 887	0
	GEORGE KERRIDGE SOUTH	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	5 500	486	0	0	5 000
	GROOT BRAK TOEKOMS	Stage 2: Concept/ Feasibility	Human Settlements	2022/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	18 000	35	0	0	7 259
	NEW REST	Stage 5: Works	Human Settlements	2020/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	47 880	17 762	16 342	0	0
	RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2029/04/02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	12 000	0	0	0	12 000
	KLIPRAND	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	25 000	576	7 079	8 721	0
	Belhar Infill Phase 1	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	14 000	0	0	9 870	3 570
	KNYSNA VISION	Stage 5: Works	Human Settlements	2023/04/01	2028/05/06	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	20 000	5 511	6 030	4 824	0
	CHATSWORTH SITES - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	500	0	271	0	0
	Heidevallei (2300)(2800)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Knysna	30 000	0	0	250	25 000
	EMAGWALENI LAND ACQUISITION - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	15 000	0	12 400	0	0
	SYFERFONTEIN	Stage 5: Works	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	160 000	116 313	11 000	3 100	12 800
	Aloeridge Hessequa Municipality - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	165 000	0	0	2 221	20 000
	KLAARSTROOM	Stage 2: Concept/ Feasibility	Human Settlements	2023/04/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Central Karoo	Prince Albert	20 000	0	311	0	5 600
	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	3 000	842	703	0	0
	Spekboom Portion of ERF 2001 (3000) -HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2021/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	100 000	4 167	1 900	6 665	6 665

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	ENKANINI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Cape Winelands	Stellenbosch	6 000	2 000	1 000	1 000	0
	MANDELA SQUARE KINGNA - HSDG	Stage 2: Concept/ Feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Langeberg	20 000	0	485	1 200	16 000
	FOREST VILLAGE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	55 896	27 000	9 500	0
	EENDEKUIL	Stage 7: Close out	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	20 000	11 139	10	0	0
	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	150 000	18 390	42 000	30 030	30 030
	METRO GROUNDS	Stage 6: Handover	Human Settlements	2023/04/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	George	100 000	82 753	1 508	0	0
	STRUISBAAI - BLOMPARK - HSDG	Stage 7: Close out	Human Settlements	2023/04/01	2028/03/04	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Cape Agulhas	50 000	32 241	16 800	0	0
	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Theewaterskloof	40 000	2 422	1 000	20 000	16 000
	MITCHELLSPLAIN INFILLS - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/01/31	2030/04/30	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	50 000	0	0	9 870	24 990
	WORCESTER FISHER STR	Stage 2: Concept/ Feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	1 000	0	0	826	0
	KLAWER	Stage 7: Close out	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	50 000	27 027	633	0	0
	WORCESTER TRANSHEX	Stage 5: Works	Human Settlements	2016/01/29	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Breede Valley	220 000	59 989	20 000	60 000	67 000
	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	5 000	220	2 000	0	0
	YAKHINDLU	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	4 070	0	854	0	0
	GUGULETHU: INFILL MAU MAU	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/02/28	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	110 000	0	21 000	29 820	19 950
	PENHILL / WELMOED	Stage 5: Works	Human Settlements	2023/04/01	2028/05/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	100 000	3 079	38 500	42 500	5 000
	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2028/04/20	Human Settlements Development Grant	Programme 4 - Human Settlements	Central Karoo	Beaufort West	9 000	0	0	1 124	2 772
	FAIRYLANDS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	4 465	512	2 800	0	0
	GROOT BRAK: FARM 137 & 129	Stage 2: Concept/ Feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Mossel Bay	51 000	139	542	0	8 000
	HEIDELBERG WWTP - HSDG	Stage 3: Design Development	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	Garden Route	Hessequa	15 000	0	13 582	0	0
	PORTERVILLE	Stage 7: Close out	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Bergrivier	50 000	43 745	15	0	0
	CITRUSDAL: RIVERVIEW	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Cederberg	95 000	3 130	25 259	41 400	25 000
	MALMESBURY SEF	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	0	248	526	9 364
	Aloeridge City of Cape Town - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/03/31	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	10 000	0	0	0	8 400
	KALBASKRAAL SEF	Stage 5: Works	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	20 000	5 095	1 517	0	0
	GREATER VREDENDAL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/03/01	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	120 000	99 744	4 507	0	0
	GRASSY PARK	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/03/31	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	5 000	0	100	4 000	0
	MBEKWENI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	Cape Winelands	Drakenstein	10 000	2 610	383	3 000	3 000
	DOORINGBAAI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Matzikama	500	0	451	0	0
	ITHEMBA - HSDG	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2025/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500	0	200	200	0
	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	5 000	0	1 278	1 000	0
	TSITSIRATSI	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	West Coast	Saldanha Bay	23 000	0	3 157	0	0
	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	1 111
TOTAL: Infrastructure Transfers - Capital (168 projects)										11 006 337	2 975 438	1 677 836	1 749 290	1 809 526
2. Infrastructure Transfers - Current														
	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	9 818	9 818	5 000
	HDA: Holding costs on land held by HDA o.b.o DHS	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2028/04/01	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	12 000	0	3 165	3 580	3 500

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	PHSHDA DEVELOPMENT PLAN	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	West Coast	Swartland	4 000	800	800	0	0
	TITLE DEEDS RESTORATION	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	78 000	3 321	25 000	24 000	25 000
	HAWSTON SEA FARMS PHSHDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/04/02	Human Settlements Development Grant	Programme 4 - Human Settlements	Overberg	Overstrand	30 000	800	2 523	2 500	20 000
	DHS:ACCREDITATION ASSISTANCE,HSPs	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2022/04/01	2030/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	85 000	19 057	18 870	18 400	15 000
	HDA : Security 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	22 000	0	7 009	6 087	5 000
TOTAL: Infrastructure Transfers - Current (7 projects)										281 000	37 426	67 185	64 385	73 500
3. Non-Infrastructure														
	EMERGENCY HOUSING RESPONSE	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/01	2027/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	6 000	0	2 000	2 000	2 000
	Municipal Pre accreditation	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2026/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	500	0	100	100	100
	HDA: IMPLEMENTATION PROTOCOL	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/04/03	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	94 000	27 594	15 000	18 000	15 000
	DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	20 000	0	5 200	3 000	2 000
	HDA: IMPLEMENTATION PROTOCOL	Stage 3: Design Development	Human Settlements	2022/04/01	2029/03/31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	70 000	0	0	6 000	500
	TITLE DEEDS 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	1 807	8 200	5 000	3 000
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	Human Settlements	2023/04/03	2028/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	19 000	150	3 000	2 000	2 000
	ECONOMIC EMPOWERMENT-OPSCAP	Stage 5: Works	Human Settlements	2024/04/01	2029/03/31	Human Settlements Development Grant	Programme 4 - Human Settlements	City of Cape Town	City of Cape Town	35 000	4 488	7 000	7 000	7 000
TOTAL: Non-Infrastructure (8 projects)										271 500	34 039	40 500	43 100	31 600
TOTAL: Human Settlements (183 projects)										11 558 837	3 046 903	1 785 521	1 856 775	1 914 626

Vote 11

Department of Agriculture

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R1 149 964 000**	**R1 171 048 000**	**R1 207 169 000**
Responsible MEC	Provincial Minister of Agriculture, Economic Development and Tourism		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Vision

An inclusive, responsive and prosperous agricultural sector in balance with nature.

Mission

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 products;

Promoting production of affordable and safe products;

Facilitate investment into the agricultural sector;

Supporting sustainable management of natural resources;

Executing cutting edge, innovative and relevant research and technology development;

Developing, retaining and attracting skills and human capital;

Providing a competent and professional advisory service;

Enhancing market access for the entire agricultural sector;

Contributing towards alleviation of poverty and hunger;

Ensuring transparent and effective governance;

Promoting human, animal, plant, and environmental health and wellbeing; and

Promoting safety and sustainable development in rural areas.

Main services

During the development of its strategic documents for the 2025 – 2030 period, the Department conducted a systems analysis of the support needs of successful agricultural producers. It was found that the following key factors are of crucial importance for successful agricultural producers:

Access to land

Water access

Access to markets

Access to production inputs

Economic stability (political economy)

Political/legislative environment (political economy)

Business management and entrepreneurial skills

Financial governance, compliance and skills

Human resources and labour skills

Health and safety (on and off farm)

Climate change resilience

Energy security and sources

Biosecurity

Infrastructure

Technology

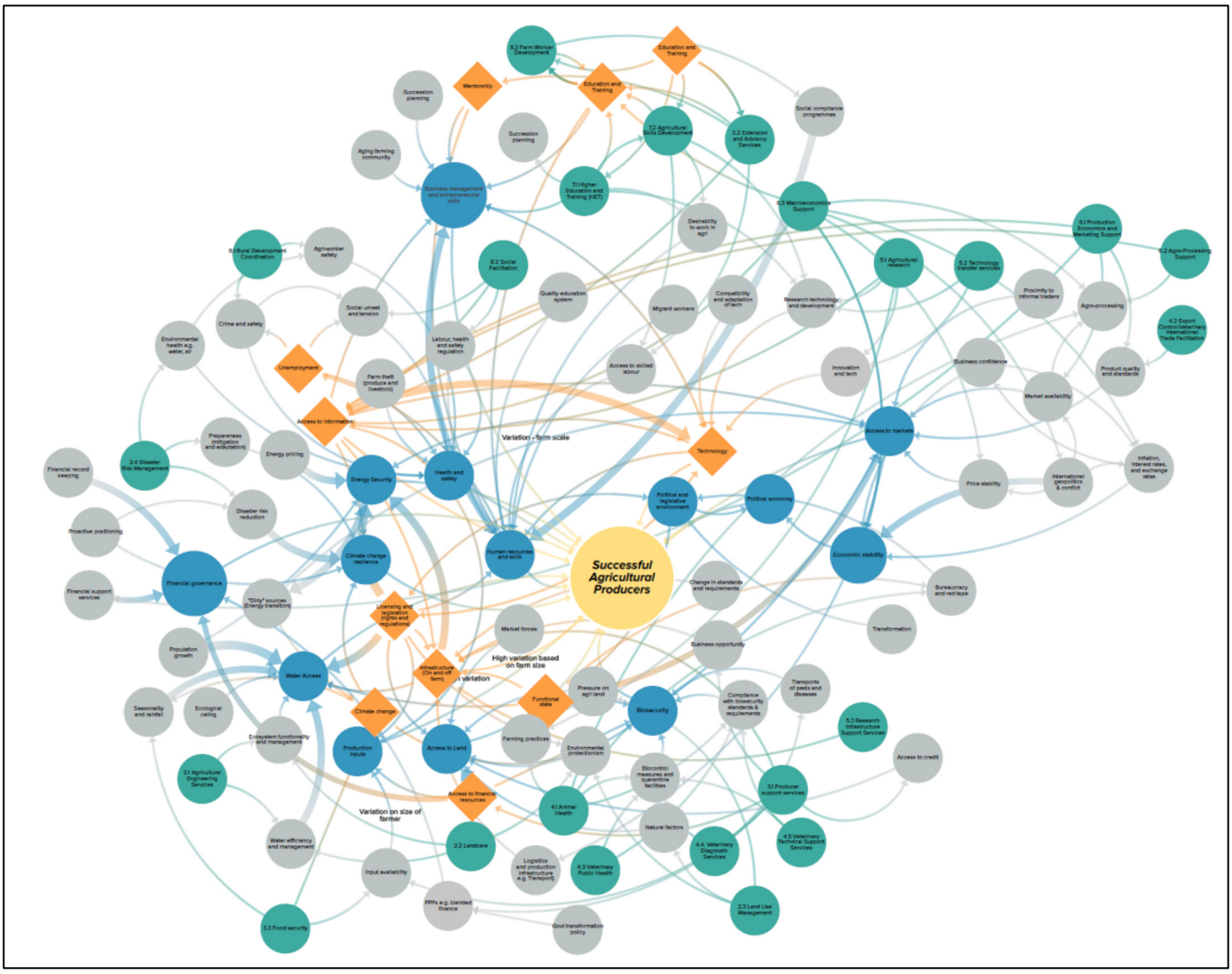
All key factors are influenced by at least one other influencing factor. In some instances, influencing factors directly influence more than one key factor. For example, the existence of a functional state influences several key factors including market and water access.

The WCDoA participates in the agricultural system. Having developed and refined a map of the system, WCDoA proceeded to map its current participation in it. This constitutes WCDoA's agricultural support. Each WCDoA sub-programme works to positively influence one or more of the key factors and influencing factors in the system. For example, biosecurity is a key factor directly influencing agricultural success.

It is important to note that, although the key factors determine the success of farming, the WCDoA does not have the Constitutional mandate nor the capacity to render all the services or to take responsibility for it. It follows that the interventions of the Department will range from direct interventions to influence and observing. More details will be provided in the next section.

The complexity of this interaction between the various elements, and where and how the WCDoA plays an intervention role, is depicted in the map below (Figure 1).

Figure 1 Systems map of agricultural success and WCDoA's involvement in the process



The following are the main services rendered by the Department which contributes to the success of agricultural in the Western Cape:

Provide an engineering support service to enhance environmentally and economically sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural Engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services, promote animal welfare and ensure the safety of meat and meat products through the implementation of, amongst others, the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge information and technology to commercial and smallholder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio.

Disseminate appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, and target-group focused information days and on-farm "walk and talks".

Provide research and infrastructure support services to the Department and other external research institutions from seven research farms.

Provide relevant and reliable economic intelligence to inform planning and sound decision-making.

Provide entrepreneurial development support services to uphold optimal production and enhance competitiveness of the agricultural and agribusiness sector.

Facilitate, coordinate and provide support to the agri-processing subsector to enhance economic growth.

Facilitate and provide structured and accredited agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Promote and implement the Human Capital Development Strategy in the Department and the agricultural sector in the Western Cape in an effort to ensure organisational capacity development, as well as attract individuals, especially youth and women to the agricultural sector as part of the broader transformation of the sector.

Facilitate and coordinate rural development and rural safety initiatives aimed at farming and rural communities. Coordinate the actions of the three spheres of government in rural areas and institutionalise rural community organisational structures.

Promote safety in rural areas and on farms through partnerships with all three (3) spheres of government and organised agriculture, towards a safe and sustainable agricultural sector.

Facilitate and coordinate rural development and rural safety initiatives aimed at farming and rural communities.

Promote safety in rural areas and on farms through partnerships between government, civil society and organised agriculture, towards a safe and sustainable agricultural sector.

Facilitate agri worker development through partnerships, funding and implementation of specific interventions/initiatives in farm worker communities.

Core functions

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

Train prospective and current agriculturalists, farmers and agri workers, processors in the agricultural and agribusiness sector and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision-making in the agricultural and agri-business sector.

Provide information and services to increase the efficient use of the agricultural water resources especially in view of the possible impact of climate change on the Province.

Regulatory function

Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

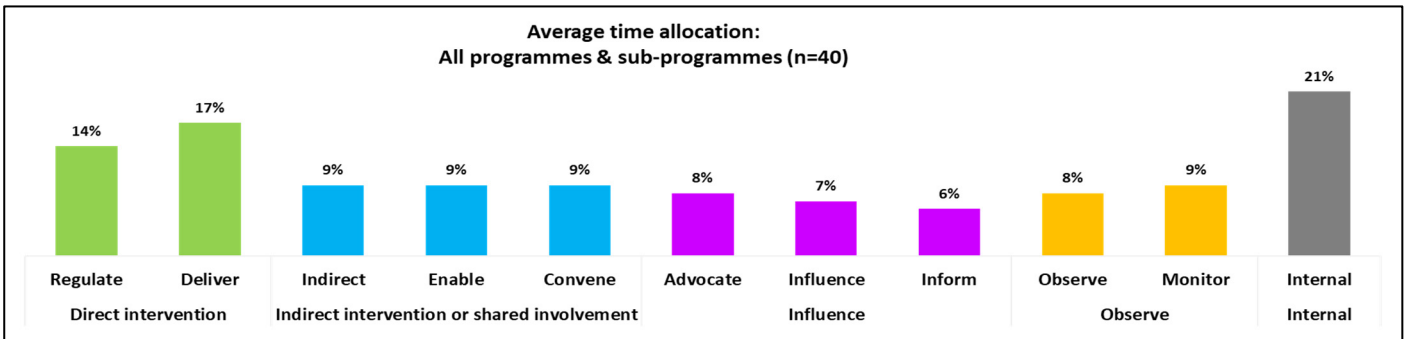
Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agricultural Support Programme (CASP) and land protection subsidies, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

These functions take place on a spectrum from direct interventions to influencing and observing. This range of interactions are depicted in Figure 2 as well as the average time spent in the WCDoA on each.

Figure 2 Types of involvement to achieve outcomes



Colour key & descriptions:

Direct intervention		Indirect intervention or shared involvement			Influence			Observe		Internal
Regulate	Deliver	Indirect	Enable	Convene	Advocate	Influence	Inform	Observe	Monitor	Internal
Regulate (and monitor compliance)	Deliver (directly provide advice or assistance, train students, provide engineering services etc.)	Co-deliver (deliver in partnership)	Enable / support with resources	Convene / coordinate (lead or support)	Influence Advocate / lobby	Influence (including catalysing others to take significant action)	Inform	Observe/ Investigate / research	Monitor (track trends; stay updated)	Internal Support the department to deliver, e.g. finance; supply chain; maintenance.

Performance environment

The 2026/27 financial year will be the second year of implementation for the Department's Strategic Plan 2025 - 2030. The Strategic Plan was informed by an extensive analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment, as well as contributions from external and internal stakeholders, and the 40 external evaluations completed by the Department since 2014. To inform its plans for 2026/2027, the department continued to invest in evaluations for issues relevant to its performance environment in the 2025/26 financial year, with research focusing on export diversification, the application of artificial intelligence (AI) in the agricultural sector, and the impact of ecological infrastructure projects.

Agriculture in the WC is predominantly commercial. Over the past 10 and 5 years, agriculture grew at an annual average growth rate of 1 per cent and 2.8 per cent respectively. However, from 2023 to 2024, the gross value added (GVA) declined from R25.6 billion to R23.7 billion, respectively, reflecting an annual decline of 7.4 per cent (R1.8 billion). This decrease can be attributed to several challenges, including high input prices and extreme environmental conditions such as floods. The food industry also declined by 0.5 per cent (equivalent to R58 million) in 2024, and its average annual growth rates decreased to 1.93 per cent and 0.06 per cent for the past 10 and 5 years, respectively. In contrast, the beverage and tobacco industries experienced an annual growth of 9.1 per cent, a positive annual average growth of 5.1 per cent in the past 10 years and 3.2 per cent over the past 5 years. Combined, the agriculture and FBT industries recorded a 1.6 per cent per cent decrease in GVA (equivalent to R811 million) in 2024 compared to 2023.

Despite facing significant challenges, including severe floods, the outbreak of COVID-19 in 2020, and persistent electricity disruptions caused by load-shedding, the province's share of the national agriculture and agri-processing economy remained stable at approximately 16 per cent and 21 per cent, respectively. The WC agricultural sector continues to be a critical player in the sector, producing a diverse array of high-value horticultural products. Similarly, the province's agri-processing sector, driven by its strong FBT industries (e.g. wine), continues to contribute to employment and foreign earnings through export. This stability amid adversity underscores the resilience and strategic importance of the WC in the broader South African agricultural economy. Key factors contributing to this performance include advanced farming practices, a well-established supply chain, effective collaboration among key stakeholders, and continued efforts to

address bottlenecks created by ports to enhance the flow of exports through the Port of Cape Town and others.

Agricultural exports increased from R68.2 billion in 2023 to R73.8 billion in 2024, driven by key sectors such as fruit, wine, and other processed food products. These exports continue to form a significant portion of the province's agricultural foreign income, farm incomes and profits, and investments, underscoring the importance of international trade for the province's economic stability and growth.

Agricultural imports to the WC have remained relatively stable over the same observed period, with a slight dip in 2021, followed by an increase in the subsequent years until the 2024 marketing year. Agricultural imports rose from R6.3 billion in 2023 to R8.9 billion in 2024, reflecting the ongoing demand for certain agricultural products not produced locally, including products that are expensive to produce domestically or inputs like fertilisers and seeds for primary production. Despite the increase in agricultural imports, the trade balance for the sector continues to widen, indicating that the WC's agricultural export sector remains a net contributor to the provincial and national economy. This widening trade balance highlights the sector's robust, present, and competitive position in international markets and its importance to the broader economic landscape of the province.

Organisational environment

The Sustainable Resource Use and Management Programme will implement ecological infrastructure and river protection projects in collaboration with Water User Associations (WUAs) and Irrigation Boards (IBs). These WUAs and IBs are mandated to invest in eradicating invasive alien plants. They will sign Transfer Payment Agreements (TPAs) with the WCDoA, committing to identify priority areas and to conduct long-term follow-up clearing of invasive plants once the initial clearing is completed by the WCDoA. The same approach will be applied to the proactive maintenance and rehabilitation of the LORWUA canal. Despite challenges in recruiting registered engineering professionals, these projects have been implemented successfully over a number of years by following this methodology. To manage these recruitment challenges, the programme implements a developmental initiative, in which registered candidates are appointed and provided with the necessary experience to achieve professional registration with the Engineering Council of South Africa (ECSA).

The Agricultural Producer Support and Development (APSD) Programme completed the appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors for the current 2026/27 financial year. The programme's services are under severe pressure given the limited number of agricultural advisors for the successful implementation of conditional grants by the DOA. Previous studies by the DOA indicated that the Department required 119 agricultural advisors to meet the service delivery demand, and this cannot be realised due to the current economic climate. To this end, the Department appointed an additional 14 Assistant Agricultural Practitioners (AAPs) and furthermore partnered with the private sector and NGOs to alleviate the current shortages. However, the risk remains high as new entrant farmers, delivered through land reform programmes require in-depth extension and advisory support as opposed to their commercial counterparts.

The Veterinary International Trade Facilitation (VITF) sub-programme has led the development of the Export Certification Office System (ECOS), a digital platform that improves the efficiency and traceability of export certification processes. Although ECOS has strengthened regulatory compliance and streamlined workflows, the absence of a dedicated support team places additional pressure on staff who must manage technical issues alongside core veterinary duties. With rising demand for export certification, this capacity gap threatens the system's long-term sustainability, highlighting the urgent need for specialised personnel and strengthened programme capacity.

The Research and Technology Development Services (RTDS) programme faces a critical staffing shortage due to upcoming retirements in management, research, and technical roles. There are no internal successors available. RTDS must urgently recruit high-caliber external talent to sustain its research services and industry-funded projects. Budget and capacity limits prevent expansion, even in high-priority areas like climate change. Maintaining the current scientific team is essential to meet client commitments and ensure operational continuity.

The Agricultural Economic Services Programme faces emerging human capital risks that require strategic intervention. While the workforce is relatively young, several experienced officials have retired and some are nearing retirement, creating a risk of institutional knowledge loss. Ongoing challenges in retaining experienced agricultural economists due to limited career progression and uncompetitive incentives further weaken capacity.

Persistent vacancies in scarce skills areas such as Macro Economics, Resource Economics, Production Economics, and Agricultural Economics with Food Science remain difficult to fill, often requiring repeated advertisements and headhunting. Structural misalignment in certain posts, where multiple specialisations are combined, further constrains recruitment and calls for organisational design review. Furthermore, there appears to be limited interest among certain designated groups in applying for government positions, which presents challenges in achieving employment equity targets. There is also a broader concern regarding the limited uptake of agricultural studies, including agricultural economics among these groups. As agriculture-related qualifications often require strong foundations in mathematics and science, the sector must compete with other fields of study that attract learners with similar academic strengths and interests.

The Agricultural Education and Training (AET) Programme operates within a rapidly evolving skills- and higher education environment shaped by national policy reforms, labour market needs, and the modernisation of South Africa's agricultural sector. Continuous alignment with developments in the Post-School Education and Training (PSET) system, the National Qualifications Framework and the requirements of SAQA, QCTO and AgriSETA is essential to ensure the relevance and quality of training provision.

Demand for agricultural study opportunities continues to grow, accompanied by increased participation by women and a rising number of students requiring academic and psychosocial support. These shifts place additional pressure on staffing, infrastructure, student services and financial resources. At the same time, advancements in climate-smart production, digital agriculture and technology-driven systems require ongoing curriculum adaptation and investment in modern practical training facilities. The overall operating context, therefore, demands agility, strong governance and sustained institutional capacity

The Rural Development Programme is structured into three sub-programmes: rural development coordination, social facilitation, and farm worker development. Through strong partnerships with stakeholders, the programme plays a critical role in improving access to essential services and implementing community enrichment initiatives within rural and agri-worker communities. These interventions are designed to enhance the quality of life, promote social inclusion, and create sustainable economic development opportunities. By fostering collaboration and leveraging resources across multiple sectors, the programme contributes to building resilient rural economies and advancing transformation within the agricultural and rural landscape.

Acts, rules and regulations

The key legislation that mandates the functional activities of the Department are:

Adult Basic Education and Training Act (Act 52 of 2000)

AgriBEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Agricultural Produce Agents No. 12 (1992)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

Aquatic Animal Health Code of the World Organisation for Animal Health (OIE - Office International des Epizooties)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Amended Act, 2013 (Act No. 46 of 2013)

Climate Change Act, 2024 (Act 22 of 2024)

Codex Alimentarius of the World Health Organisation (International Code of Food Safety)

Companies Act (Act 71 of 2008)

Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

Continuing Education and Training Act (Act 16 of 2006)

Cooperatives Act (Act 14 of 2005)

Disaster Management Act No. 57 of 2002

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007 Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 - 4th standard)

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto-Sanitary Code of the World Trade Organization

Labour Relations Act (Act 66 of 1995)

Land Reform Act (Act 3 of 1997)

Land Use Planning Act (Act 3 of 2014)

Liquor Products No. 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

National Environment Management Act (NEMA) (Act 107 of 1998)

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

Natural Scientific Professions Act (Act 20(3) of 2003)

Non–Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)

Occupational Health and Safety Act (Act 85 of 1993)

Performing Animals Protection Act (Act 24 of 1935)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

Rules relating to the practising of veterinary professions (GNR. 2086 of 1 October 1982)

Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR. 1065 of 17 May 1991)

Rules relating to the practising of the para-veterinary profession of animal health technician (GNR. 770 of 24 August 2007)

Sanitary and Phyto-Sanitary Agreement of the World Trade Organization

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

South African Qualifications Act (Act 58 of 1995)

Spatial Planning and Land Use Management Act (Act 16 of 2013)

Subdivision of Agricultural Land Act (Act 70 of 1970)

Terrestrial Animal Health Code of the World Organisation for Animal Health (WOAH)

The Manual of Diagnostic Tests and Vaccines for Terrestrial Animals (Terrestrial Manual) of the World Organisation for Animal Health

Trademarks Act (Act 194 of 1993)

Trade Practices Act (Act 76 of 1976)

Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Western Cape Land Use Planning Act (Act 3 of 2014)

External activities/events relevant to budget decisions

During 2025/26 the national Department of Agriculture reduced the CASP conditional grant allocation for project funding over the MTEF and allocated funds towards the appointment of Assistant Agricultural Practitioners (AAPs) on a 3-year contract basis. These appointments will be at salary level 4 of which 75 per cent of the allocated budget amount must go towards cost of employment and 25 per cent for operational. According to DOA the purpose of this recruitment drive is to narrow the farmer/extension ratio in the province. It must be noted that the grant funding framework has been amended to merge the CASP and Ilima/Letsema grants for 2026/27.

The Programme Veterinary Services is facing significant challenges due to the transfer of functions to Provinces without accompanying funding. These functions include export certification, biosecurity, and non-controlled disease surveillance. As a result, the Programme has had to manage these additional activities within a limited budget, leading to extreme cost pressures. This situation is impacting our ability to provide and maintain quality services.

As diseases know nor respect any borders, the status of Western Cape provincial herds is at risk of been adversely affected by various conditions emanating outside provincial borders. It thus becomes crucial to roll out suitably capacitated surveillance measures to enable the detection of foreign pathogens and disable them as they reach provincial shores. Effective surveillance protocols and suitably capacitated Provincial Veterinary Laboratory (PVL) facilities are essential for detecting and managing external animal-health threats, which remain persistent and systemic. Ongoing outbreaks of controlled animal diseases in South Africa require consistent provincial preparedness, supported by stable funding for surveillance, vaccination, diagnostics, and rapid outbreak response to protect livestock health and market access.

Accreditation by recognised bodies such as SANAS remains critical for maintaining international trade credibility. However, meeting these accreditation requirements imposes significant financial pressure on the Programme's operational budget, reducing the resources available for other essential veterinary services.

Accreditation to certifying and inspection bodies plays a crucial role towards Market Access's optimal and sustainable functioning. The Department's Veterinary Services have earned accreditation to the accreditation bodies (e.g. SANAS) to ensure that outputs are accepted by a number of trading partners. Notwithstanding affiliations to these external standards setting/monitoring bodies, such privilege comes at the price that takes significant financial resources, currently funded through the Programme's operational budget. This expenditure is increasingly placing pressure on operational funds affecting roll-out of other services.

External developments continued to shape budget priorities for Agricultural Education and Training (AET). National PSET reforms, particularly the expansion of QCTO-aligned occupational qualifications, require increased investment in curriculum alignment, lecturer development and strengthened assessment systems. Sector trends, including rising demand for technical, climate-smart and digital skills, place additional pressure on training facilities and practical learning resources across the main campus and decentralised centres.

Enrolment patterns, influenced by economic conditions and external bursary schemes, have increased the need for student support and administrative capacity. Compliance with quality assurance requirements issued by SAQA, QCTO, CHE and AgriSETA further affects planning and resourcing, particularly regarding infrastructure and programme delivery mechanisms.

Strategic engagements with industry, commodity organisations and international partners create important opportunities for skills development, but they also require dedicated coordination and targeted financial support. Collectively, these external factors guide AET's budget focus towards maintaining compliance, strengthening teaching capacity, modernising training infrastructure and ensuring accessible, high-quality agricultural education across the province.

Aligning departmental budgets to achieve government's prescribed outcomes

The Medium-Term Development Plan (MTDP) 2024 - 2029 is the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP focusses on fewer, high-impact interventions to drive measurable results, and is structured around three core strategic priorities:

Inclusive growth & job creation (Apex priority) - driving economic interventions across all spheres of government.

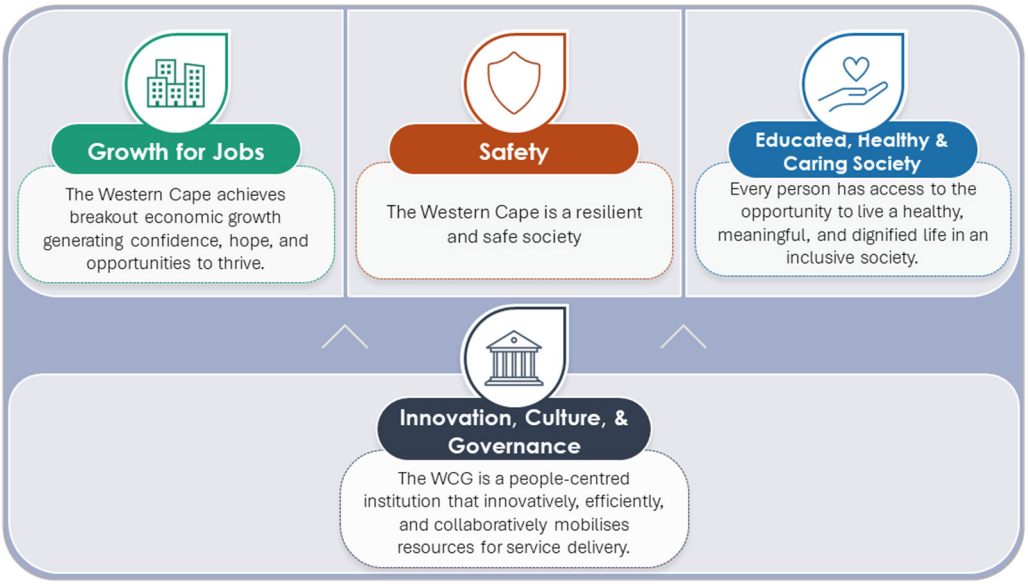
Reducing poverty & tackling the high cost of living - ensuring social protection and economic inclusion.

Building a capable, ethical & developmental state - enhancing governance, law and order, and enabling infrastructure.

The work of the WCDoA contributes to all three of the MTDP priorities as agriculture serves as both a social protection mechanism and an economic engine.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP). The implementation of the PSP is driven by four Provincial portfolios that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio. The four strategic portfolios are described in the table below:



The work of the WCDoA contributes to all four portfolios, but most significantly to the Growth for Jobs (G4J) portfolio.

For the implementation of the G4J Strategy, seven Priority Focus Areas (PFAs) were developed, i.e.:

PFA 1: Driving Growth opportunities through investment.

PFA 2: Stimulating Market Growth through Exports and Domestic Markets.

PFA 3: Energy Resilience and Transition to Net Zero-Carbon.

PFA 4: Water Security Resilience.

PFA 5: Technology and Innovation.

PFA 6: Infrastructure and Connected Economy.

PFA 7: Improved Access to Economic Opportunities and Employability.

Market access-related projects relating to PFA 2 and 7 are of particular importance for the Department. This will involve demand-led market access support to strengthen and sustain the participation of Western Cape agricultural producers and agri-processors in selected markets by shifting from traditional, supply-driven export promotion to a demand-led, in-country market activation model. There is also an initiative to establish mobile abattoirs providing on-site slaughtering, meat inspections, cold storage and basic processing services to enable informal producers to comply with food safety regulations and access higher-value formal and semi-formal markets.

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

Sustainable Resource Use and Management

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. During the first three quarters, 152 such engineering support activities (investigations, designs, technical advice, etc.) were completed. To improve water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province.

LandCare officials are well placed throughout the province to deliver services to farmers, even in the most remote areas of the province. This enabled the sub-programme to contribute to disaster management assistance to farmers. LandCare also contributed to the sustainability and development of agriculture by rendering 840 technical LandCare services, rehabilitating 16 220 hectares of agricultural land and creating 1031 green jobs during the first three quarters of the current year.

The loss of agricultural land due to non-agricultural use remains one of the main challenges in land use management. Cooperation between all spheres of government contributed to spatial planning to guide developments away from high-potential agricultural land. During the first three quarters of the current year, 533 applications for subdivision and rezoning of agricultural land were processed and 23 farm management plans were developed.

The programme is still responding to damage caused by flood events in previous years. Work to repair damage is continuing throughout the province, with the goal of simultaneously reducing the risk of damage from future floods. During the first three quarters of the current year three (3) awareness campaigns on disaster risk reduction were conducted and two (2) surveys to analyse the uptake and effectiveness of early warning information, as disseminated by the department, was performed.

Agricultural Producer Support and Development

The Department continued with its commodity approach towards the delivery of producer support services across the Agricultural Policy Action Plan (APAP) prioritised value chains.

Programme 3, through the sub-programme Producer Support Services, supported 10 Red Meat projects and 3 Grain projects in the first three (3) quarters.

Accordingly, 10 Commodity Project Allocation Committees (CPACs) are fully constituted with the Agri-Processing CPAC being the latest addition and continue to provide much-needed support to smallholder and commercialised farmer projects within the CASP and Ilima/Letsema grants. The Department reaffirmed its collaboration with the various commodity groups by renewing the Memorandum of Understanding (MoU) with 13 industry bodies as a result strengthening and growing our relationship with existing industry partners. This strategy continues to help create an ecosystem of support for land reform farmers.

Furthermore, the Extension and Advisory Services sub-programme undertook 3 027 on-farm site visits, conducted 40 business skills audits, and hosted 20 farmer's days during the first three (3) quarters.

The programme also continued with its roll-out of household gardens across the province as this forms part of the dignity and wellbeing drive within the province. The programme also developed a Food Security Plan in order to further stretch our reach in assisting our most vulnerable groups to operate within the current economic and socio-economic environment.

Through the Food Security sub-programme, the Department supported 19 smallholder farmers, 78 subsistence farmers, 17 school food gardens, and 2165 household gardens.

Veterinary Services

Programme Veterinary Services continued delivering services in pursuit of ensuring that Province's citizens have access to safe and wholesome meat and/or products. This was attained through serving and ensuring citizens are exposed only to meat produced through approved abattoirs.

Diagnostic service impacting on animal diseases monitoring and surveillance, promoting animal health and production thus assuring food safety and security. The facilities continued enjoying their SANAS accreditation status.

Livestock production and its accompanying activities throughout its value chain commencing at primary production level and up the chain until reaching the final consumer. The final consumer is not only individual who might consume the product, other producers also convert those products into other products after undergoing further manufacturing interventions and/processes. National and international standards are prescriptive and prescribe processes and additives that can be incorporated during the manufacturing process.

Biosecurity still serves as a pillar towards attainment and maintenance of sustainable diseases management and/or control interventions. Processes and operations are continuously enhanced to incorporate biosecurity measures

Veterinary Services continues to operate under significant fiscal and capacity constraints that shape its disease-control approach. Limited budgets, staffing shortages, rising operational costs and unfunded mandates require prioritisation of efficient, rapidly implementable and legally defensible interventions. While the Programme recognises the sector's economic exposure during outbreaks such as Foot-and-Mouth Disease, these constraints necessitate a precautionary, cost-conscious approach to minimise expenditure, reduce enforcement complexity and limit the risk of disease escalation.

Research and Technology Development Services

The Research and Technology Development Services (RTDS) Programme delivers industry-led, problem-focused research to address key challenges such as climate change and conservation agriculture. It works closely with stakeholders through formal and informal platforms, including the Western Cape Agricultural Research Forum, to ensure research remains aligned with sector needs despite budget constraints. Strong industry collaboration enables rapid responses to emerging risks. Conservation agriculture is now central to profitability and resilience under rising costs and climate pressure. The GIS Unit supports this work by providing critical spatial information, while the department continues to guide producers through technological and digital change. Climate change threatens the Western Cape's agricultural value chain through droughts, floods, water limits, and shifting pests and diseases. The province addresses these risks through the SmartAgri plan, strengthened by partnerships between the Department of Agriculture, Department of Environmental Affairs and Development Planning, Stellenbosch University's School for Climate Studies, and international collaboration through the MCAP. These initiatives are expanding research capacity to deliver evidence-based climate solutions.

Agricultural Economic Services

The Agricultural Economic Services (AES) Programme prioritised Market Access to increase exports from the Western Cape, participating in exhibitions, B2B engagements, and other promotional platforms while strengthening collaboration with industry bodies.

Europe remains a key market for South Africa and the Western Cape. Therefore, it continues to receive priority attention in our activities as the Prgramme. In this regard, initiatives such as the WIETA and SIZA programmes were supported to ensure compliance with established market requirements and to enhance product differentiation. Additional economic development opportunities linked to differentiation strategies, including economic research on alternative crops and niche products, as well as compliance measures such as carbon footprint analysis, were also prioritised.

In response to tariff increases in the United States, Canada was pursued as an alternative market through targeted promotional activities. Ongoing research on African markets supports alignment with the Africa Agriculture Strategy and readiness for the Africa Continental Free Trade Area (AfCFTA). All these initiatives contribute to increasing exports, in line with the Growth for Jobs Strategy, where export stimulation is a key driver under Policy Focus Area 2 (PFA2).

Support to the agri-processing subsector continued through capacity building and technical assistance to SMMEs and rural communities via the Agrihub and Agri-processing On Wheels (APOW) initiative. The Agrihub maintained FSSC accreditation to ensure compliance with international food safety standards.
Targeted interventions supported land reform beneficiaries, while strategic partnerships were strengthened. The Programme also enhanced dissemination of economic research, supported sector planning through enterprise budgets and data analysis, and continued climate change awareness initiatives through the GreenAgri platform in collaboration with GreenCape.

Agricultural Education and Training

During the year, the Programme focused on maintaining high-quality training amid fiscal constraints and increased operational demands. Progress included strengthening curriculum alignment, improving blended-learning capabilities and maintaining compliance and accreditation for vocational and occupational qualifications. Collaboration with Stellenbosch University advanced the renewal of the B.Agric degree, and international partnerships supported innovation, student-exchange opportunities and new curriculum initiatives.

Growing enrolments, particularly among women and first-generation students, continued to increase demand for academic support, administration and residential services. The Programme invested in digital teaching and learning systems, while upgrading practical facilities to support training quality. However, budget limitations constrained the pace of infrastructure renewal and staffing expansion, requiring careful balancing of operational priorities to sustain service delivery.

Rural Development

During the 2025/26 financial year, the Rural Development Programme concentrated on implementing targeted awareness and empowerment initiatives within farming and rural communities. These initiatives addressed critical social challenges such as substance abuse prevention, gender-based violence, financial literacy, labour rights and responsibilities, and youth employment and education opportunities. The programme advanced the Provincial Rural Development Strategic Framework in alignment with the Integrated Rural Development Sector Strategy, ensuring coordinated planning and implementation through the establishment of the Provincial Rural Development Forum, which convenes quarterly. Rural safety remained a key priority, with the Department rolling out strategic interventions to enhance safety in agri-worker communities, supporting the formation of farm and neighbourhood watch structures, and contributing extensively to the Western Cape Safety Plan. These efforts collectively aim to strengthen social resilience, improve quality of life, and foster safer, more inclusive rural environments.

3. Outlook for the coming financial year (2026/27)

Sustainable Resource Use and Management

The programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete-lined canal system to ensure water security in the Matzikama municipal region.

The programme plans to render 750 technical services to promote the sustainable use and management of natural agricultural resources. 20 000 hectares of agricultural land will be rehabilitated, 800 people will be employed in green jobs, and 30 farm management plans will be developed.

In terms of disasters, recovery work from previous floods will continue. Should any new agricultural disasters occur, the necessary disaster management activities will take place and farmer support will be provided. In addition, four (4) disaster risk reduction awareness campaigns will be conducted and two (2)surveys on the uptake of early warning information will be completed.

Agricultural Producer Support and Development

The Programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy continues to help create an ecosystem of support for, inter alia, beneficiaries of land reform. The results of the "flyover" project will be integral in informing our strategy for our MTEF to optimise our resources and invest in a strategic manner as well as strengthening our role in facilitating an increase in agricultural production.

The revitalisation of extension and advisory services will remain a priority, and we will continue to pay attention to capacitating our agricultural advisors with extension-related skills and extension messaging linked with new and relevant technology, thus enabling officials to transfer the latest available research and data to farmers.

This capacitation of extension staff will be delivered in collaboration with experts from other programmes within the department, commodity partners, institutions of higher learning and farmer organisations. The food and nutrition survey as well as the Food Security evaluation study results informed our planned targets and ensure an aligned approach in realising Outcome 2: Improved food security and safety. Our Project Management Partners, Casidra and DFPT remain key stakeholders in ensuring we realise our outcomes. The programme plans to conduct 3 800 on-site farm visits and undertake to conduct 50 agricultural businesses skills audits. Furthermore, the programme plans to support 2 750 households with agricultural food production initiatives.

Veterinary Services

The 2026/27 outlook is shaped by continued fiscal pressures, requiring Veterinary Services to prioritise core disease-control functions and use resources efficiently. The Programme will maintain a prudent, risk-sensitive operating approach that balances statutory obligations with the economic realities of the agricultural sector.

Veterinary Public Health will focus on enforcing hygiene and food-safety standards at all abattoirs, supported by targeted risk-based and general surveillance in high-risk areas. Biosecurity measures will be strengthened through ongoing implementation and expanded public-awareness initiatives to safeguard herd health, support productivity, and reinforce the sector's economic resilience.

Research and Technology Development Services

The Programme provides research, advisory, and technology development services to support farm decision-making and the optimal use of land and water. It promotes conservation agriculture for small grains, potatoes, and pastures, while developing sustainable technologies and practical information. Climate change is driving innovation in the Western Cape through the expansion of high-value, climate-smart crops that reduce risk, create jobs, and strengthen exports. A more diverse crop portfolio will support agri-processing and value addition. Financial sustainability depends on collaborative funding and cost-sharing with industry partners. Research and spatial intelligence tools identify sector gaps and opportunities, while digital mapping supports extension officers and farmers. The programme prioritizes climate-smart technologies to improve productivity and reduce costs in crop and livestock systems. It is also integrating 4IR technologies-such as drones, sensors, and real-time data systems-while investing in youth skills development. Although external research funding remains constrained, RTDS is strengthening partnerships with Stellenbosch University's School for Climate Studies, MCAP, and other tertiary institutions. The inclusion of postgraduate students further expands research capacity and helps sustain the programme despite financial pressures.

Agricultural Economic Services

The Agricultural Economic Services (AES) Programme will continue to produce peer-reviewed research through the Macro and Resource Economics team to strengthen evidence-based planning and policy development. The Programme will maintain and enhance agricultural data systems to function as the primary hub for departmental and external data requests, economic analysis and advisory support, while advancing decision-support tools that improve farm-level planning and resource allocation. To support Growth for Jobs (G4J) and market-access priorities, AES will implement demand-led market activation models and targeted market-development initiatives, including new projects aligned to Priority Focus Areas 2 and 7, where funding permits. This includes facilitating compliance and value-chain participation for informal producers through the rollout of mobile abattoirs to help informal producers comply with food safety standards and access higher-value markets.

AES aligns its strategic focus with key continental frameworks, including the Comprehensive Africa Agriculture Development Programme (2026 - 2035), the African Continental Free Trade Area, and the Africa Agriculture Strategy. Priority African markets identified through Programme research will continue to guide export-promotion efforts. China will remain a strategic market, supported through participation in platforms such as ProWine China and Food and Hospitality China, in partnership with Wines of South Africa, Wesgro and Standard Bank. Established markets in Europe and Canada will also remain a focus, supported through collaboration with industry associations such as SATI and the FPEF to sustain export growth and competitiveness.

To advance land reform, inclusive growth and sector transformation, AES will continue targeted interventions under the Market Access Programme, including market research, business compliance support, facilitation of access to finance and expanded record keeping initiatives for agri processing SMMEs. Ongoing support to the Agribusiness Investment Desk at Wesgro will promote value chain investment and enterprise development. Recognising agri processing as a key driver of economic growth, the Programme will prioritise capacity building, technical support and financial access facilitation for SMMEs, alongside infrastructure upgrades, enterprise formalisation and group mobilisation to broaden participation and strengthen access to departmental and external support services.

Agricultural Education and Training

The year ahead will focus on strengthening the Agricultural Education and Training (AET) Programme's ability to deliver responsive, high-quality skills development in line with national PSET reforms and evolving sectoral needs. As the transition to occupational qualifications accelerates, the programme will prioritise full alignment with QCTO, SAQA and AgriSETA requirements, while enhancing lecturer capacity, workplace-based learning partnerships and curriculum relevance.

Growing demand for study opportunities, together with the increasing need for academic and student support, will drive continued investment in teaching resources, digital readiness and practical training platforms. The Agricultural Skills Development (ASD) unit will further expand its reach through the province's decentralised centres, ensuring that rural communities continue to access accredited, high-impact training.

Strategic collaboration with higher education institutions, commodity groups, industry partners and international counterparts will remain central to advancing innovation, strengthening research-informed training and expanding employment pathways for youth and agri-workers.

The coming financial year is expected to consolidate recent progress while advancing modern, accessible and industry-aligned agricultural training that supports competitiveness, inclusion and long-term sector sustainability in the Western Cape.

Rural Development

The Rural Development Programme will focus on strengthening the implementation of the Provincial Rural Development Framework through improved coordination by the Provincial Rural Development Forum, ensuring alignment with the Department of Agriculture's Integrated Rural Development Sector Strategy (IRDSS). Key initiatives for the year include awareness and information programmes for agri-workers, farming, and rural communities on critical issues such as substance abuse prevention, gender-based violence, financial literacy, labour rights and responsibilities, and rural safety. These interventions aim to empower communities and promote social resilience through collaboration with stakeholders across all three spheres of government.

In addition, the programme will prioritise youth empowerment and women upliftment by linking individuals to skills development, economic opportunities, and higher education pathways. Farm worker development remains central, with initiatives such as the Western Cape Prestige Agri Worker competition and continued advisory support through the Agri Worker Forum. Furthermore, the Department will implement recommendations to improve rural safety, including measures for safe transportation, drowning prevention, and pedestrian safety awareness, thereby fostering safe, inclusive, and sustainable rural communities.

4. Service Delivery Risks

Climate change poses the most significant long-term risk to the agricultural sector, with the IPCC AR6 (2022) warning of rapid and unprecedented impacts-including rising temperatures, altered rainfall patterns and more frequent extreme events-that are accelerating pest and disease pressures. South Africa is experiencing expanding outbreaks of Tuta absoluta, Fall Armyworm, Polyphagous Shot Hole Borer (now spreading into Western Cape orchards), Mediterranean fruit fly, False Codling Moth and shifting locust patterns, all of which threaten production, export market access and sector resilience. These escalating bio-climatic risks, coupled with increasing disaster events, are placing growing strain on the Department's capacity to deliver disaster response, implement pre-disaster mitigation and maintain essential research, monitoring and extension services. While the SmartAgri Plan (2016) continues to guide provincial climate-resilience efforts, implementation is increasingly constrained by staffing shortages, unfunded critical

posts, limited financial resources and declining external support from commodity organisations, which collectively hinder effective risk-reduction planning and the Department's ability to meet rising service-delivery demands.

Key risks in the agricultural producer support environment include limited access to water and communal land for food-garden production, insufficient budget to adequately support land-reform farmers, the growing impacts of climate change, and constrained access to markets. These pressures continue to affect the Department's ability to deliver targeted and timely support to vulnerable producers.

The APSD Programme remains committed to engaging local government where support is requested, ensuring coordinated responses to producer needs. The commodity-based approach continues to leverage private-sector resources to strengthen land-reform support, while the programme promotes climate-smart agricultural practices, the adoption of improved varieties and the development of strategic partnerships with industry to improve market access and enhance producer resilience.

The Veterinary International Trade Facilitation (VITF) sub-programme faces several operational and strategic risks that may affect the efficiency of veterinary certification and market access. Increasing geopolitical tensions and rapidly evolving international trade standards are driving more stringent veterinary certification requirements, particularly in response to FMD and HPAI outbreaks. As the demand for export certification continues to rise, these pressures increase the likelihood of service-delivery delays, trade bottlenecks and heightened scrutiny of South African animal-product exports. Resource constraints also contribute to a moderate risk of human food-borne disease outbreaks linked to unsafe meat in the Western Cape.

Against this backdrop, the Export Certification Office System (ECOS) remains central to ensuring credible and efficient certification. However, the lack of a dedicated support team places an increasing administrative and technical burden on veterinary officials, who must balance core regulatory duties with system troubleshooting. Planned migration from ECOS to the Ecert platform presents opportunities for improved frontline support but carries transition risks that must be carefully managed to avoid disruptions to certification workflows. In addition, the nationalisation of ECOS-driven by DOA and adoption by other provinces-introduces further complexities related to system scalability, governance, interdepartmental coordination and support capacity. Without adequate staffing, financial resources and proactive planning, these developments could compromise certification performance, undermine South Africa's export competitiveness and limit the sector's ability to meet international market requirements.

Geopolitical tensions continue to create significant uncertainty for the agricultural sector, affecting both global demand patterns and the stability of supply chains. Rising crime levels further undermine investor confidence and pose operational risks for agri-businesses across the value chain. Additional sector-specific risks include market-access barriers such as high tariffs-most notably the 30 per cent tariff imposed by the United States, which disproportionately affects the Western Cape given its 66 per cent share of South Africa's bilateral trade-and non-science-based plant-health measures that may further restrict export opportunities. Price and market volatility continue to pressure profitability despite volume growth, while ageing and unreliable road, rail, port and shipping infrastructure increases the risk of products, particularly fruit, failing to reach markets timeously. Compliance risks linked to food-safety and plant-protection requirements, especially those arising from the European Green Deal, further threaten export continuity where producers are unable to meet increasingly stringent standards or access the necessary plant-protection products.

The Agricultural Education and Training (AET) Programme faces growing service-delivery risks due to financial, human-resource and infrastructure constraints. Limited operational budgets hinder the ability to fill critical academic and technical posts, modernise facilities, and maintain specialised equipment required for competency-based training. Shortages of specialist lecturers, increasing student support needs, ageing buildings, inadequate accommodation and outdated workshops and laboratories place pressure on training

quality and institutional stability. External factors-including climate impacts, labour-market shifts and regulatory changes-further compound these risks and require ongoing institutional responsiveness.

The rural development environment remains vulnerable to risks that, while outside the Department's direct mandate, have significant potential to disrupt agricultural operations. These include labour unrest among agri workers, volatility in the labour market, rural safety concerns and the potential for instability linked to local government election cycles. Frequent protest actions in rural areas, often driven by labour related grievances, limited employment opportunities or inadequate municipal service delivery, can hinder sector performance. Proactive engagement and collaborative mitigation approaches with stakeholders across government and industry remain essential to safeguarding rural stability and agricultural productivity.

5. Reprioritisation

The mandate of the Department is unique in the sense that it has both national and provincial competencies, the outcomes of which transcend the various focus areas. On one hand, it must ensure the economic growth, create the enabling environment for job creation and food security as the outcomes. On the other, it is mandated to ensure the availability and protection of natural resources and rural areas (environmental sustainability) as key outcomes of the interventions after the pandemic.

Agriculture is a combination of complex biological systems, with critical inter-dependencies between and within programmes where decline in one area has a direct impact in another area. One certainty: Agriculture cannot operate in a stop-start manner and often, if something is stopped, it cannot continue, even if the fiscus conditions improve, e.g., research. Therefore, the Department resorted to the reduction of targets where needed, whilst maintaining the integrity of the Science (scientific protocols) and building on existing partnerships and collaboration to ensure improved service delivery.

All human capital development programmes will continue though some targets have been slightly reduced to remain within the allowed budget. Mainstreaming of youth, women and people with disabilities will be included in all programmes to promote transformation. A target of 120 agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme (CASP) funding. A total of 119 graduates were appointed with 1 who did not take up the offer. Twenty-two (22) had resigned to take up permanent appointments. Currently there are 97 CASP Graduate interns placed at farms throughout the province.

Obtaining greater resource efficiency from new infrastructure installed such as the replacement of the old water-pipe system. The implementation of battery-storage infrastructure for additional energy generated will ensure the availability of these resources during crisis times and contain costs. The procurement of the battery storage infrastructure is now in process.

An organisational design for the programme Sustainable Resource Use and Management is well advanced with the Service Delivery Model ready for finalisation. Implementation planning is in progress.

Increasing partnerships with farmers and industry partners to serve as mentors and make their workplaces available for work-integrated learning for students. Promoting targeted skills development focusing on the West Coast and Karoo area.

The APSD Programme has commenced with a job evaluation process in the project office to streamline its core functions and transversal support services to the programme. The programme will have to reprioritise the filling of the delayed vacant post in the new financial year.

In response to the confirmed Foot and Mouth Disease (FMD) incursion in the Western Cape, the Department has undertaken a strategic reprioritisation of resources to strengthen core biosecurity functions. This

adjustment directs additional funding toward intensified disease management, expanded laboratory diagnostic capacity, and enhanced chemical residue testing to safeguard both animal health status and food safety assurance systems. The reprioritisation supports the implementation of stringent biosecurity protocols, including movement controls, quarantine enforcement, active surveillance, vaccination deployment, epidemiological tracing, disinfection controls, and reinforced inspection of abattoirs and processing facilities.

Concurrent investment in residue testing laboratories ensures continued compliance with domestic legislation and international sanitary and phytosanitary (SPS) standards, thereby protecting export certification credibility and market access. This strategic shift reflects a risk-based fiscal response designed to contain outbreak impacts, uphold regulatory integrity, maintain trade competitiveness, and mitigate the significantly higher economic and reputational costs associated with delayed or under-resourced biosecurity interventions.

By aligning closely with agricultural sector demands, the RTDS programme acts as a vital hub for solving industry-specific challenges, leveraging partnerships through WCARF and interactive on-farm events to ensure research remains relevant. To navigate budget challenges, the program is shifting toward broader collaboration and diverse funding, aiming to accelerate innovation and provide precise technical solutions. Additional resources for 2026/27 will be prioritized for animal food and medicine, advanced technology development (sensors, rovers), plant science laboratory consumables, and farm fuel.

Capacity constraints within Programme AES-particularly in the Agro-processing Support sub-programme-have necessitated the temporary secondment of officials from other units. While not an ideal arrangement, this measure provides interim relief to manage growing operational demands. However, secondment does not replace the need for dedicated posts and instead results in officials carrying additional responsibilities, reflecting the broader challenges of limited capacity and insufficient funding to fill critical vacancies within the public sector.

The Agricultural Education and Training (AET) Programme is focused on expanding online and distance-learning capabilities to enhance accessibility and responsiveness. It is also advancing the Recognition of Prior Learning to formally acknowledge workplace-acquired competencies and individual learning pathways, supporting broader skills development across the sector.

In response to fiscal constraints, AET has reprioritised resources to safeguard core training functions and maintain compliance with national quality-assurance standards. Funding has been directed toward essential teaching and practical training activities, accreditation systems and initiatives that support student throughput, while infrastructure upgrades and non-essential activities have been phased or deferred. This reprioritisation has also strengthened partnerships with universities, commodity organisations and industry stakeholders, enabling the leveraging of shared resources for work-integrated learning, curriculum renewal and research support, thereby ensuring continued industry alignment despite reduced internal funding.

Due to ongoing financial constraints, the Rural Development Programme has adopted a collaborative, partnership-driven approach to mitigate budget pressures by pooling resources with government entities, private-sector partners and civil-society organisations. This model has enabled the continuation of priority initiatives despite limited internal funding, with the private sector playing a particularly significant role-most notably through substantial support for hosting the Western Cape Prestige Agri Awards-thereby sustaining programmes that promote recognition, empowerment and socio-economic development within rural and agri-worker communities.

6. Procurement

The Department will follow a commodity-based procurement strategy approach to ensure a transition to a value-for-money system. To realise this strategy, the following will be implemented:

As a rule, the Department does not procure in bulk or repetitively, instead the nature of the commodity, spend and uniqueness in specifications will dictate the procurement process followed.

For the College, the procurement of fresh produce, poultry and diary to supply the student cafeteria via a contract, which is sourced quarterly to ensure pricing remains relevant.

Considering the breakdown of agricultural equipment, an annual contract is in place for the service and repair of all plant and equipment based on pre-determined tariffs and vetted mechanical service providers.

All other commodities of the Department will be done via the traditional formal quotation process or formal bid process, with exceptions of identified commodities that could be procured via mini or larger contracts of convenience to ensure timely service delivery with no delays. These are especially true for the research farms that are biological systems in nature, as alluded to above.

The remainder of all other goods and services above R100 000 are listed on the Procurement Plan 2026/27 and will be submitted to the Provincial Treasury by 31 March 2026. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded, and where any deviation is recorded, sound reasoning is provided.

Supply Chain Management

The Supply Chain Management framework and procedures are the vehicle to realise the spending of the goods and services budget of the Department. With the Accounting Officer System for Supply Chain and Asset Management being reviewed in its entirety within the 2022/23 financial year, the Directorate has shifted its focus on improvements of processes and procedures to streamline and improve efficiencies beyond a compliance realm. The introduction of pro-forma templates has been introduced to assist in this regard.

With the eroded rand value and the year-on-year fiscal pressures that the department has faced, it has made a concerted effort to institutionalise the procurement plan for goods and services. This is done by elevating it to the senior management level and institutionalising the role of a designated demand/procurement planning official per programme as the nodal point with supply chain management. This, gives greater effect and value to reporting inputs that are recorded into the automated procurement toolkit of the Provincial Treasury. A more proactive approach on identifying planned procurement per quarter is taken up by this designated official in conjunction with supply chain management to ensure credible reporting not only for compliance purposes, but to allow the Department to make management decisions on. The human resources and the system then ensure efficient tracking of planned procurement with the focus on any delays of procurement transactions and to address it.

The following Supply Chain and Asset Management (SCM and AM) initiatives have been identified for 2026/27 and beyond:

The Procurement Division: Procurement will develop a commodity sourcing analysis of different data sources (Goods and Services Data: BAS, LOGIS) to create a commodity sourcing strategy that will inform the development of various procurement methods and "blended procurement" methods to ensure efficiency.

The Risk and Performance Division: in Supply Chain Management has benefitted from the purchase of Power BI licenses. The Division, together with cross functional support of other stakeholders and Department's has developed version 1: "Where is my Log" in order to track procurement transactions, from budget confirmation to order placement and payment for goods and services. The "Where is my Log" version 2 is in process for implementation for the 2026/27 Financial Year.

The Transport Division within the sub-directorate Asset Management: will implement the Government Motor Transport Electronic Trip Authorisation to automate trip authorisation for the use of government vehicles, cutting down on paperwork. This is set to benefit all programmes irrespective of your geographical location in the Western Cape.

The unit is also implementing an Online Vehicle Booking tool for booking of "Pool" vehicles. This application will be rolled out to all GG vehicles once tested and piloted successfully.

7. Receipts and financing Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	656 625	664 438	643 821	762 106	762 106	762 106	**850 034**	11.54	889 663	917 169
Conditional grants	188 786	174 307	208 400	194 738	465 237	465 237	**196 669**	(57.73)	211 393	215 006
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 532	5 300	6 546	6 839	6 839	6 839	**7 152**	4.58	7 475	7 630
Comprehensive Agricultural Support Programme (CASP) Grant	122 087	107 846	156 001	119 669	390 168	390 168	**186 861**	(52.11)	203 918	207 376
Ilima/Letsema Projects Grant	58 993	58 979	43 322	65 455	65 455	65 455		(100.00)		
Expanded Public Works Programme Integrated Grant for Provinces	2 174	2 182	2 531	2 775	2 775	2 775	**2 656**	(4.29)		
Financing	90 077	50 635	111 916	25 010	33 740	33 740	**50 848**	50.71	17 715	25 375
Provincial Revenue Fund	90 077	50 635	111 916	25 010	33 740	33 740	**50 848**	50.71	17 715	25 375
Total Treasury funding	935 488	889 380	964 137	981 854	1 261 083	1 261 083	**1 097 551**	(12.97)	1 118 771	1 157 550
Departmental receipts										
Sales of goods and services other than capital assets	40 925	44 095	49 767	39 480	42 480	42 480	**50 860**	19.73	50 728	48 149
Interest, dividends and rent on land	1 625	1 913	3 475							
Sales of capital assets	440	296	789	150	150	150	**753**	402.00	751	713
Financial transactions in assets and liabilities	211	4 331	484				**800**		798	757
Total departmental receipts	43 201	50 635	54 515	39 630	42 630	42 630	**52 413**	22.95	52 277	49 619
Total receipts	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169

Summary of receipts:

Total receipts decreased by R153.749 million (11.79 per cent) from the 2025/26 revised estimate of R1.304 billion to R1.150 billion in 2026/27, mainly because of a R270.499 million rollover allocation received during the Adjustment budget process from the National Conditional Grant: Comprehensive Agricultural Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Treasury funding:

Equitable Share provision has increased by R87.928 million (11.54 per cent) from the 2025/26 revised estimate of R762.106 million to R850.034 million allocated for 2026/27. Conditional Grants allocation has decreased by R268.568 million (57.73 per cent) from the 2025/26, revised estimate of R465.237 million to R196.669 million budgeted for 2026/27.

Departmental receipts:

The departmental receipts increased by R9.783 million (23 per cent) from the 2025/26 revised estimate of R42.630 million to R52.413 million allocated for 2026/27.

The Department has a tariff structure, which is revised according to the scheduled timeframe for the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Department's main sources of income are the college student fees, sales of agricultural by-products and laboratory services.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

Provision has been made for salary adjustments and for Pay Progression of 1.5 per cent in each year of the MTEF. CPI Projections are 4 per cent for 2026/27, 4 per cent for 2027/28 and 3.1 per cent for 2028/29.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

The cost of municipal and Eskom services continually escalates. So too is the need to provide a holistic safety and security solution to the entire Department.

Timely replacement of old infrastructure by the Department of Infrastructure.

Rising costs for animal feed, fodder, fertilizers, and seeds are worsened by frequent droughts, floods, and supply chain disruptions under the Import Permit System (IPS), which adds administrative burdens and limits product availability.

Diesel expenses for research activities and generator backup during power outages are also critical to maintaining operational efficiency.

Cost of on-farm security to protect research resources against increased crime in rural areas.

Cost of service providers to be appointed for implementation of strategic projects.

Transport (fleet services and finance leases).

Cost of replacement of equipment (importation and exchange rate).

Conditional grants will be transferred to the Province at an agreed time.

There will be no repossession of land reform farms approved for support.

The cost of student housing, student meals and the appointment of external academic and student administration professionals for education and training offerings.

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

Response to the Corona Virus pandemic

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Integrated Rural Development Sector Strategy (IRDSS)

Agricultural Policy Action Plan (APAP)

Agriculture and Agro-Processing Master Plan (AAMP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Compulsory Community Service for Veterinarians (CCSV)

Extension and Advisory Services Policy

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

The National Policy on Food and Nutrition Security for the Republic of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Governance and Financing Framework for ATIs of South Africa

Higher Education Policy Framework

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

LandCare Programme

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National Agricultural Research and Development Strategy (2008)

National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)

National Infrastructure Plan (NIP)

National Integrated Rural Development Sector Strategy

National Spatial Development Framework (NSDF)

National Mentorship Framework for the Agricultural Sector

National Qualifications Framework (NQF)

National Rural Safety Strategy

National Spatial Development Framework (NSDF)

National Strategic Plan for HIV and AIDS

National Skills Development Policy

Norms and Standards for Agricultural Extension

Norms and Standards for Agricultural Training Institutes of South Africa

Norms and Standards for Educators

Occupations Qualifications Framework (OQF)

Operation Phakisa

Primary Animal Health Care Policy of DAFF

Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC)

Settlement Implementation Strategy

South African Qualifications Authority (SAQA)

The National Policy on food and Nutrition Security for the Republic of South Africa

Provincial priorities

Integrated Development Plans of Local Government

Joint District and Metro Approach (JDMA)

OneCape2040

Provincial Strategic Plan (2025 - 2030) (PSP)

Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities.

Provincial Safety Plan

Provincial Spatial Development Strategy

South African Veterinary Strategy (2016 - 2026)

Western Cape Green Economy Strategy Framework

Western Cape Climate Change Response Strategy (2022)

Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

Western Cape Recovery Plan

Whole of Government Approach (WoGA)

Whole of Society Approach (WoSA)

Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	133 090	142 257	148 824	161 121	170 684	170 684	**170 268**	(0.24)	168 816	173 050
2. Sustainable Resource Use and Management	170 794	126 830	177 871	143 901	405 284	405 284	**157 265**	(61.20)	162 396	170 734
3. Agricultural Producer Support and Development	303 332	289 069	285 114	305 638	291 362	291 362	**333 282**	14.39	345 627	355 443
4. Veterinary Services	100 766	109 021	116 539	117 838	126 472	126 472	**152 090**	20.26	148 481	151 914
5. Research and Technology Development Services	145 421	153 041	158 804	155 538	162 733	162 733	**177 108**	8.83	175 838	180 408
6. Agricultural Economics Services	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 467
7. Agricultural Education and Training	63 996	61 542	73 058	69 243	84 629	84 629	**79 357**	(6.23)	84 379	83 900
8. Rural Development	21 484	20 487	19 278	20 982	18 268	18 268	**23 910**	30.88	26 696	31 253
Total payments and estimates	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169

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

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R7 152 000 (2026/27), R7 475 000 (2027/28) and R7 630 000 (2028/29).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 656 000 (2026/27).

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R186 861 000 (2026/27), R194 198 000 (2027/28) and R199 295 000 (2028/29).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R9 720 000 (2027/28) and R8 081 000 (2028/29).

Earmarked allocation:

Ecological infrastructure: R44.068 million (2026/27), R45.919 million (2027/28) and R47.343 million (2028/29).

Ecological infrastructure: Water resilience-Hand removal of invasive alien plant species: R2.750 million (2026/27), R6.700 million (2027/28) and R10.550 million (2028/29).

River Protection Works: R21.862 million (2026/27), R22.780 million (2027/28) and R23.486 million (2028/29).

Replacement of Vineyards: R2.353 million (2026/27), R2.847 million (2027/28) and R2.935 million (2028/29).

Replacement of Vineyards (2026 MTEF): R2 million (2026/27).

Africa Market Activations: R5.500 million (2026/27), R5.500 million (2027/28) and R5.500 million (2028/29).

Advancing Market Access through Agri-processing in the informal economy (mobile abattoirs): R5 million (2026/27), R5.165 million (2027/28) and R5.325 million (2028/29).

Export Certification Online System: R4 million (2026/27), R4 million (2027/28) and R4 million (2028/29).

Energy - Solar PV–Farmworker houses: R2 million (2026/27), R3.850 million (2027/28) and R7.700 million (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	617 618	639 663	665 753	731 627	756 631	755 743	**826 202**	9.32	843 184	869 547
Compensation of employees	426 777	434 670	456 048	518 997	484 809	485 016	**548 622**	13.11	570 567	588 254
Goods and services	190 761	204 889	209 607	212 480	271 672	270 576	**277 314**	2.49	272 374	281 045
Interest and rent on land	80	104	98	150	150	151	**266**	76.16	243	248
Transfers and subsidies to	320 058	260 963	305 425	253 530	504 507	505 393	**286 066**	(43.40)	286 241	296 398
Provinces and municipalities	74	82	61	34	57	91	**17**	(81.32)	17	16
Departmental agencies and accounts	2 013	2 063	2 092	2 018	2 133	2 140	**2 104**	(1.68)	2 125	2 129
Higher education institutions	10		10	310	310	310	**310**		310	310
Public corporations and private enterprises	202 187	146 175	148 330	155 717	302 624	302 625	**169 452**	(44.01)	175 888	180 542
Non-profit institutions	107 845	106 889	146 996	90 727	193 435	193 630	**97 339**	(49.73)	102 218	107 688
Households	7 929	5 754	7 936	4 724	5 948	6 597	**16 844**	155.33	5 683	5 713
Payments for capital assets	40 779	39 378	46 546	36 327	42 561	42 561	**37 696**	(11.43)	41 623	41 224
Buildings and other fixed structures	2 837	852	957	5 770	489	489	**175**	(64.21)	5 882	5 242
Machinery and equipment	35 151	35 088	42 795	29 454	40 647	40 647	**35 121**	(13.60)	35 359	35 597
Biological assets				1 103	1 078	1 078	**2 000**	85.53		
Software and other intangible assets	2 791	3 438	2 794		347	347	**400**	15.27	382	385
Payments for financial assets	234	11	928		14	16		(100.00)		
Total economic classification	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Casidra (SOC) Ltd	202 021	146 049	148 220	155 703	302 506	302 506	**169 350**	(44.02)	175 782	180 432
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 000	2 000	2 000	2 000	2 000	2 000	**2 000**		2 000	2 000
Total departmental transfers to public entities	204 021	148 049	150 220	157 703	304 506	304 506	**171 350**	(43.73)	177 782	182 432

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	19	26	20	14	18	18	**2**	(88.89)	2	2
South African Revenue Service	13	26	59	18	86	86	**102**	18.60	123	127
Total departmental transfers to other entities	32	52	79	32	104	104	**104**		125	129

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

9. Programme description

Programme 1: Administration

Purpose: The purpose of Programme 1: Administration is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients (for the efficient running of the MEC's office).

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Sub-programme 1.3: Corporate Services

to ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.

Sub-programme 1.5: Communication Services

to focus on internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Policy developments

None.

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

None.

Expenditure trends analysis

The 2026/27 budget has decreased by R416 000 (0.24 per cent) from the 2025/26 revised estimate of R170.684 million to R170.268 million for 2026/27. The decrease is mainly attributed to the rollover of R2.8 million received in the adjustment budget towards the amplification of cell phone coverage at the Elsenburg farm.

Outcomes as per Strategic Plan

Programme 1: Administration

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 1: Administration

Senior Management

Improved coordination between spheres of government

Effective and efficient services

Corporate Services

Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation

The Internship Programmes to provide young people with workplace experience has a target of 170 interns

Forty-five Bursaries will be awarded for youth and employees studying in the various agricultural fields

Departmental Business Continuity Plan annually reviewed

Energy awareness and behaviour change sessions for staff

Lighting blitz conducted on energy usage

Financial Management

Annual Financial Statements by the department by 31 May annually

Communication Services

Publications with relevant information

Events achieving departmental objectives

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	8 368	8 484	8 589	10 164	10 164	10 164	**10 775**	6.01	10 187	10 498
2. Senior Management	16 908	21 968	21 742	22 687	22 073	22 073	**19 008**	(13.89)	19 266	20 063
3. Corporate Services	54 497	54 058	58 570	63 819	67 567	67 567	**67 044**	(0.77)	66 770	67 357
4. Financial Management	45 974	49 138	51 419	56 539	62 599	62 599	**63 684**	1.73	62 964	64 904
5. Communication Services	7 343	8 609	8 504	7 912	8 281	8 281	**9 757**	17.82	9 629	10 228
Total payments and estimates	133 090	142 257	148 824	161 121	170 684	170 684	**170 268**	(0.24)	168 816	173 050

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

Earmarked allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	121 466	131 888	134 997	151 195	155 794	155 736	**155 998**	0.17	156 612	160 770
Compensation of employees	79 526	82 647	88 046	100 471	93 185	93 185	**100 112**	7.43	104 117	107 344
Goods and services	41 861	49 137	46 855	50 574	62 459	62 401	**55 791**	(10.59)	52 410	53 338
Interest and rent on land	79	104	96	150	150	150	**95**	(36.67)	85	88
Transfers and subsidies	4 741	3 398	4 086	3 668	2 849	2 907	**5 362**	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	**4**	(20.00)	4	4
Departmental agencies and accounts		30	66	18	93	94	**2**	(97.87)	2	2
Higher education institutions			10	10	10	10	**10**		10	10
Public corporations and private enterprises	6	9		6	7	7	**1**	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	**500**	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	**4 845**	103.49	3 537	3 501
Payments for capital assets	6 756	6 968	8 853	6 258	12 036	12 036	**8 908**	(25.99)	8 162	8 246
Buildings and other fixed structures	1 548	61	16		180	180		(100.00)		
Machinery and equipment	5 208	6 907	8 837	5 195	10 775	10 775	**8 908**	(17.33)	8 162	8 246
Biological assets				1 063	1 063	1 063		(100.00)		
Software and other intangible assets					18	18		(100.00)		
Payments for financial assets	127	3	888		5	5		(100.00)		
Total economic classification	133 090	142 257	148 824	161 121	170 684	170 684	**170 268**	(0.24)	168 816	173 050

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	4 741	3 398	4 086	3 668	2 849	2 907	**5 362**	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	**4**	(20.00)	4	4
Provinces	49	16	2		4	4	**4**		4	4
Provincial agencies and funds	49	16	2		4	4	**4**		4	4
Municipalities					1	1		(100.00)		
Municipal bank accounts					1	1		(100.00)		
Departmental agencies and accounts		30	66	18	93	94	**2**	(97.87)	2	2
Social security funds		4			3	4		(100.00)		
Departmental agencies (non-business entities)		26	66	18	90	90	**2**	(97.78)	2	2
Higher education institutions			10	10	10	10	**10**		10	10
Public corporations and private enterprises	6	9		6	7	7	**1**	(85.71)	1	1
Public corporations	6	9		6	7	7	**1**	(85.71)	1	1
Other transfers to public corporations	6	9		6	7	7	**1**	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	**500**	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	**4 845**	103.49	3 537	3 501
Social benefits	432	605	269	28	787	842	**1 199**	42.40		
Other transfers to households	3 761	2 208	3 284	3 196	1 537	1 539	**3 646**	136.91	3 537	3 501

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

Programme 2: Sustainable Resource Use and Management

Purpose: To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Analysis per Sub-programme

Sub-programme 2.1: Agricultural Engineering Services

to provide engineering support according to industry standards with regard to irrigation, on-farm mechanisation, value adding, farm structures, and resource conservation management.

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation, and agro ecosystems.

Sub-programme 2.3: Land Use Management

to promote the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA) and Fencing Act.

Sub-programme 2.4: Disaster Risk Reduction

to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Policy developments

The Preservation and Development of Agricultural Land Act (PDALA) (Act 39 of 2024) was gazette on 29 January 2025 and will replace the Subdivision of Agricultural Land Act (70 of 1970). This will significantly impact on personnel and financial capacity, processes and procedures.

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

A new service delivery model was developed for SRUM that recommended that most functions be decentralised, to be delivered at district level. This organisational development process is at an advanced stage, with the drafting of new job descriptions almost complete.

Expenditure trends analysis

The 2025/26 provision has decreased by R248.019 million (61.20 per cent) from the 2025/26, revised estimate of R405.284 million to R157.265 million budgeted for 2026/27. The decrease is mainly due to a R269.350 million rollover allocation received during the Adjustment budget process from the National Conditional Grant: Comprehensive Agricultural Support Programme Grant (CASP) for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 2: Sustainable Resource Use and Management

Agricultural Engineering Services

Agricultural infrastructure established

LandCare

Hectares of agricultural land rehabilitated

Hectares of cultivated land under Conservation Agriculture practices

People employed in green jobs

LandCare services rendered

Land Use Management

Farm management plans developed

Disaster Risk Reduction

Awareness campaigns on disaster risk reduction conducted

Surveys on uptake of early warning information conducted

Table 9.2 Summary of payments and estimates - Programme 2: Sustainable Resource Use and Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Agricultural Engineering Services	32 812	33 626	29 023	40 670	38 625	38 625	**46 830**	21.24	45 971	46 931
2. LandCare	67 455	67 898	75 621	77 454	72 152	72 152	**83 324**	15.48	88 205	94 726
3. Land Use Management	2 012	2 017	1 871	2 205	1 001	1 001	**2 384**	138.16	2 474	2 545
4. Disaster Risk Reduction	68 515	23 289	71 356	23 572	293 506	293 506	**24 727**	(91.58)	25 746	26 532
Total payments and estimates	170 794	126 830	177 871	143 901	405 284	405 284	**157 265**	(61.20)	162 396	170 734

Note: Sub-Programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R7 152 000 (2026/27), R7 475 000 (2027/28) and R7 630 000 (2028/29).
Sub-Programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 656 000 (2026/27).

Earmarked allocation:

Ecological infrastructure: R44.068 million (2026/27), R45.919 million (2027/28) and R47.343 million (2028/29).

Ecological infrastructure: Water resilience - Hand removal of invasive alien plant species: R2.750 million (2026/27), R6.700 million (2027/28) and R10.550 million (2028/29).

River Protection Works: R21.862 million (2026/27), R22.780 million (2027/28) and R23.486 million (2028/29).

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	65 425	64 123	67 242	73 896	84 374	84 368	**78 705**	(6.71)	83 034	85 728
Compensation of employees	31 583	29 440	29 546	38 644	30 615	30 615	**39 784**	29.95	41 375	42 658
Goods and services	33 842	34 683	37 696	35 252	53 759	53 753	**38 921**	(27.59)	41 659	43 070
Transfers and subsidies to	102 284	59 318	107 238	67 866	317 824	317 830	**75 008**	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	**3**	50.00	3	3
Departmental agencies and accounts			5		1	1		(100.00)		
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	**49 727**	(67.24)	52 995	57 369
Households	316	82	309		49	55	**3 416**	6110.91		
Payments for capital assets	3 075	3 389	3 391	2 139	3 086	3 086	**3 552**	15.10	3 584	4 148
Buildings and other fixed structures	1 289	791	655		309	309		(100.00)		323
Machinery and equipment	1 786	2 068	2 483	2 139	2 448	2 448	**3 402**	38.97	3 433	3 674
Software and other intangible assets		530	253		329	329	**150**	(54.41)	151	151
Payments for financial assets	10									
Total economic classification	170 794	126 830	177 871	143 901	405 284	405 284	**157 265**	(61.20)	162 396	170 734

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	102 284	59 318	107 238	67 866	317 824	317 830	**75 008**	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	**3**	50.00	3	3
Provinces		1	1	2	2	1	**3**	200.00	3	3
Provincial agencies and funds		1	1	2	2	1	**3**	200.00	3	3
Municipalities						1		(100.00)		
Municipal bank accounts						1		(100.00)		
Departmental agencies and accounts			5		1	1		(100.00)		
Social security funds					1	1		(100.00)		
Departmental agencies (non-business entities)			5							
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Public corporations	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Other transfers to public corporations	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	**49 727**	(67.24)	52 995	57 369
Households	316	82	309		49	55	**3 416**	6110.91		
Social benefits	316	82	309		49	55	**3 416**	6110.91		

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

Programme 3: Agricultural Producer Support and Development

Purpose: To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

Analysis per Sub-programme

Sub-programme 3.1: Producer Support Services

to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

Sub-programme 3.2: Extension and Advisory Services

to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management.

Policy developments

The Comprehensive Producer Development Support (CPDS) policy will provide a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector.

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

None.

Expenditure trends analysis

The 2026/27 budget has increased by R41.920 million (14.39 per cent) from the 2025/26 revised estimate of R291.362 million to R333.282 million during the 2026/27 budget. The increase realises because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP), and additional funds towards the projects Waaikraal and Amalienstein.

Outcomes as per Strategic Plan

Programme 3: Agricultural Producer Support and Development

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 3: Agricultural Producer Support and Development

Producers Support Services

Production across the agriculture value chain

Extension and Advisory Services

Farmers supported with advice

Agricultural business skills audited

Producers trained on Smallholder Horticulture Empowerment and Promotion (SHEP)

Producer Study groups supported

Food Security

Household producers supported

Subsistence producers supported

School food gardens supported

Food security awareness campaigns held

Implementation of Food and Nutrition Security Plan coordinated

Casidra SOC Ltd

Agricultural projects facilitated within commodity structures

Table 9.3 Summary of payments and estimates - Programme 3: Agricultural Producer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Producer Support Services	220 260	216 155	210 945	214 227	205 068	205 068	**236 083**	15.12	244 058	250 465
2. Extension and Advisory Services	30 303	31 615	33 188	46 331	42 635	42 635	**48 415**	13.56	50 812	52 708
3. Food Security	20 221	13 715	15 293	18 241	16 820	16 820	**20 737**	23.29	21 533	22 140
4. Casidra SOC Ltd	32 548	27 584	25 688	26 839	26 839	26 839	**28 047**	4.50	29 224	30 130
Total payments and estimates	303 332	289 069	285 114	305 638	291 362	291 362	**333 282**	14.39	345 627	355 443

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant R186 861 000 (2026/27), R194 198 000 (2027/28) and R199 295 000 (2028/29).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure. Core/Institutional funding allocation R28 047 000 (2026/27), R29 224 000 (2027/28) and R30 130 000 (2028/29).

Earmarked allocation:

None.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	104 506	102 163	104 037	132 626	118 416	118 140	**153 455**	29.89	159 646	164 517
Compensation of employees	74 200	72 830	74 878	83 723	83 944	83 944	**86 160**	2.64	89 607	92 384
Goods and services	30 306	29 333	29 158	48 903	34 472	34 195	**67 295**	96.80	70 039	72 133
Interest and rent on land			1			1		(100.00)		
Transfers and subsidies to	193 502	181 624	175 638	167 196	166 735	167 009	**173 262**	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	**39 277**	16.87	40 870	41 911
Households	209	134	484		104	375	**997**	165.87		
Payments for capital assets	5 243	5 282	5 416	5 816	6 202	6 202	**6 565**	5.85	6 774	6 894
Machinery and equipment	5 243	5 282	5 416	5 816	6 202	6 202	**6 565**	5.85	6 774	6 894
Payments for financial assets	81		23		9	11		(100.00)		
Total economic classification	303 332	289 069	285 114	305 638	291 362	291 362	**333 282**	14.39	345 627	355 443

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	193 502	181 624	175 638	167 196	166 735	167 009	**173 262**	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Provinces	1	1				1		(100.00)		
Provincial agencies and funds	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Social security funds		2			3	5		(100.00)		
Departmental agencies (non-business entities)			2							
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Public corporations	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Other transfers to public corporations	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	**39 277**	16.87	40 870	41 911
Households	209	134	484		104	375	**997**	165.87		
Social benefits	199	126	484		104	375	**997**	165.87		
Other transfers to households	10	8								

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

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

Analysis per Sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal health services in order to prevent and control animal diseases.

Sub-programme 4.2: Veterinary International Trade Facilitation

to facilitate the import and export of animals, products of animal origin and related products through certification and verification of health status.

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products.

Sub-programme 4.4: Veterinary Diagnostics Services

to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

Sub-programme 4.5: Veterinary Technical Support Services

to provide a veterinary ancillary support services that addresses and promotes the welfare of animals, animal identification and advisory service.

Policy developments

South Africa has introduced an HPAI vaccination strategy to strengthen biosecurity in long-lived poultry flocks, requiring increased veterinary monitoring. The Livestock Identification and Traceability System (LITS) is being developed and piloted in Foot-and-Mouth Disease areas.

Game Meat Regulations are expected in 2025/26 or 2026/27, which will expand Veterinary Public Health responsibilities. However, the sub-programme is already understaffed, and additional duties may overwhelm current capacity and risk service collapse.

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

The global increase in the spread of avian influenza virus with introduction of new highly pathogenic strains into the country has called for introduction of vaccination as control measure. Stringent surveillance of vaccinated flocks by veterinary authority must accompany vaccination for early detection and monitoring of further outbreaks and circulating viruses. The lifting of the ban on export of horses to the European Union, the prospects for export of poultry to the United Kingdom together with export of ostrich meat necessitates stringent biosecurity protocols with a need for heightened laboratory diagnostic services to facilitate early detection and response to disease and food safety.

The livestock industry stakeholders, DoA and CSIR are continuing with the developing and piloting LITS, a livestock identification system which is in line with the WOAH traceability guidelines.

Sub-programme: Veterinary Public Health: Unfortunately, the investigation and outcome into the viability to approve low throughput mobile or movable abattoirs in the Western Cape Province will be delayed due to personnel constraints.

The Export Certification Office System (ECOS) continues to evolve as a key tool in ensuring compliance with international veterinary trade requirements. The system is in the process of being nationalized, with the Department of Agriculture (DoA) and provincial veterinary services preparing to adopt it for broader implementation. This move aims to standardize export certification processes across South Africa, improving efficiency, transparency, and regulatory oversight. Additionally, efforts are underway to integrate ECOS with the National Regulator for Compulsory Specifications (NRCS) to support fish exports, aligning with international food safety and trade facilitation standards. The potential migration of ECOS to the Ecert platform is also being explored to provide dedicated frontline support, reducing administrative burdens on veterinary officials. While these developments present opportunities for improved market access and regulatory harmonization, they also introduce challenges related to system scalability, interdepartmental coordination, and resource allocation, which will require proactive planning and investment.

Expenditure trends analysis

The 2026/27 allocation has increased by R25.618 million (20.26 per cent) from the 2025/26, revised estimate of R126.472 million to R152.090 million budgeted for 2026/27. The increase is mainly due to an additional amount received for the Food and Mouth Disease (FMD), Export Certification Online System (ECOS) and Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 4: Veterinary Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 4: Veterinary Services

Animal Health

Biosecurity policies and strategies strengthened

Healthy animals and safe communities

Veterinary International Trade Facilitation

Biosecurity policies and strategies strengthened

Wholesome and safe products for human consumption

Veterinary Public Health

Reduced level of risks associated with food

Production of safe and wholesome meat/products

Veterinary Diagnostics Services

Reduce level of risks associated with food

To minimise public exposure to unsafe food

Veterinary Technical Support Services

Address and promotes the welfare of animals, animal identification and advisory services

Table 9.4 Summary of payments and estimates - Programme 4: Veterinary Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Animal Health	53 314	61 051	60 835	67 334	68 290	68 290	**84 899**	24.32	81 306	83 142
2. Veterinary International Trade Facilitation	13 538	15 577	18 076	16 118	19 310	19 310	**23 113**	19.69	23 424	23 962
3. Veterinary Public Health	8 188	8 771	9 624	9 422	10 671	10 671	**11 952**	12.00	12 155	12 493
4. Veterinary Diagnostics Services	25 726	23 622	28 004	24 963	28 201	28 201	**32 125**	13.91	31 595	32 316
5. Veterinary Technical Support Services				1			**1**		1	1
Total payments and estimates	100 766	109 021	116 539	117 838	126 472	126 472	**152 090**	20.26	148 481	151 914

Earmarked allocation:

Export Certification Online System: R4 million (2026/27), R4 million (2027/28) and R4 million (2028/29).

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	92 097	100 168	109 239	114 924	122 413	122 333	**146 845**	20.04	145 964	149 405
Compensation of employees	74 724	77 000	85 239	95 607	89 391	89 391	**109 835**	22.87	114 228	117 769
Goods and services	17 373	23 168	24 000	19 317	33 022	32 942	**37 010**	12.35	31 736	31 636
Transfers and subsidies to	697	370	720	2	152	232	**2 250**	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Departmental agencies and accounts	13		3		2	2		(100.00)		
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	**2 250**	904.46		
Payments for capital assets	7 969	8 478	6 580	2 912	3 907	3 907	**2 995**	(23.34)	2 517	2 509
Machinery and equipment	5 178	5 803	4 039	2 872	3 892	3 892	**2 995**	(23.05)	2 517	2 509
Biological assets				40	15	15		(100.00)		
Software and other intangible assets	2 791	2 675	2 541							
Payments for financial assets	3	5								
Total economic classification	100 766	109 021	116 539	117 838	126 472	126 472	**152 090**	20.26	148 481	151 914

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	697	370	720	2	152	232	**2 250**	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Provinces					3	3		(100.00)		
Provincial agencies and funds					3	3		(100.00)		
Municipalities	1	2	2	1	1	1		(100.00)		
Municipal bank accounts	1	2		1	1	1		(100.00)		
Municipal agencies and funds			2							
Departmental agencies and accounts	13		3		2	2		(100.00)		
Social security funds					2	2		(100.00)		
Departmental agencies (non-business entities)	13		3							
Other	13		3							
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Public corporations	2	2		1	2	2		(100.00)		
Other transfers to public corporations	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	**2 250**	904.46		
Social benefits	672	158	570			80	**2 250**	2712.50		
Other transfers to households	9	108	145		144	144		(100.00)		

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

Programme 5: Research and Technology Development Services

Purpose: To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Analysis per Sub-programme

Sub-programme 5.1: Agricultural Research

to improve agricultural production through conducting, facilitating and coordinating research and technology development.

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

Sub-programme 5.3: Research Infrastructure Support Services

to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Policy developments

Research and development will focus on agricultural production and innovative technologies to improve food security, create jobs, and drive economic growth, while addressing climate change challenges under the G4J strategy. RTDS and sustainable resource management initiatives will align with interdepartmental climate adaptation and mitigation efforts. The 2016 Western Cape Climate Change Response Framework (SmartAgri) laid the foundation for building sector resilience, and its ongoing implementation is set to enhance the Department's service delivery internally and across the agricultural sector.

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

The Directorates of Animal and Plant Sciences guide research priorities, while Research Infrastructure Support Services provides an enabling environment. Engagement with commodity organisations ensures research aligns with specific industry needs. Digital tools such as drones, sensors, and spatial intelligence apps are increasingly integrated into research and technology transfer, giving farmers real-time information. E-platforms and virtual information days expand the reach of research outputs. Research farm practices are continuously updated to reflect local farming conditions and the latest findings, with ongoing focus on sustainability and efficient resource use.

Expenditure trends analysis

The 2026/27 provision has increased by R14.375 million (8.83 per cent) from the 2025/26, revised estimate of R162.733 million to R177.108 million budgeted for in 2026/27. The increase is mainly because of additional funds received due to service delivery cost pressure within the programme which include the provision for Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 5: Research and Technology Development Services

Outcome 1: Increased agricultural production in a sustainable manner

Outputs as per Annual Performance Plan

Programme 5: Research and Technology Development Services

Agricultural Research

Research projects implemented

Increase mitigation and adaptation options against climate change for farmers

Technology Transfer Services

Scientific papers published

Research presented at peer reviewed events

Research presented at technology transfer events

Technologies developed for smallholder producers

Increase access to scientific and technical information on agricultural production practices to farmers and clients

Research Infrastructure Support Services

Research infrastructure managed

Table 9.5 Summary of payments and estimates - Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Agricultural Research	95 765	99 181	102 236	104 518	106 658	106 658	**118 921**	11.50	116 294	119 164
2. Technology Transfer Services	1 608	1 540	1 385	1 641	2 239	2 239	**2 284**	2.01	2 259	2 312
3. Research Infrastructure Support Services	48 048	52 320	55 183	49 379	53 836	53 836	**55 903**	3.84	57 285	58 932
Total payments and estimates	145 421	153 041	158 804	155 538	162 733	162 733	**177 108**	8.83	175 838	180 408

Earmarked allocation:

None.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	135 947	143 984	145 537	148 798	153 970	153 857	**167 117**	8.62	168 835	173 319
Compensation of employees	100 259	106 414	109 084	119 872	113 267	113 269	**124 032**	9.50	128 993	132 992
Goods and services	35 687	37 570	36 452	28 926	40 703	40 588	**42 914**	5.73	39 684	40 167
Interest and rent on land	1		1				**171**		158	160
Transfers and subsidies to	1 554	446	1 080	31	350	463	**2 531**	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	**10**	(86.11)	10	9
Departmental agencies and accounts		26	8		34	34		(100.00)		
Public corporations and private enterprises	26	1				1	**1**		1	1
Non-profit institutions	879	40	115				**100**		92	94
Households	628	322	906		270	356	**2 420**	579.78		
Payments for capital assets	7 920	8 610	12 170	6 709	8 413	8 413	**7 460**	(11.33)	6 900	6 985
Buildings and other fixed structures			286				**175**		162	164
Machinery and equipment	7 920	8 610	11 884	6 709	8 413	8 413	**7 035**	(16.38)	6 507	6 587
Software and other intangible assets							**250**		231	234
Payments for financial assets		1	17							
Total economic classification	145 421	153 041	158 804	155 538	162 733	162 733	**177 108**	8.83	175 838	180 408

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 554	446	1 080	31	350	463	**2 531**	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	**10**	(86.11)	10	9
Provinces	21	57			9	48	**7**	(85.42)	7	6
Provincial agencies and funds	21	57			9	48	**7**	(85.42)	7	6
Municipalities			51	31	37	24	**3**	(87.50)	3	3
Municipal bank accounts			51	31	37	24	**3**	(87.50)	3	3
Departmental agencies and accounts		26	8		34	34		(100.00)		
Social security funds		26			34	34		(100.00)		
Departmental agencies (non-business entities)			8							
Other			8							
Public corporations and private enterprises	26	1				1	**1**		1	1
Public corporations	1	1				1	**1**		1	1
Other transfers to public corporations	1	1				1	**1**		1	1
Private enterprises	25									
Other transfers to private enterprises	25									
Non-profit institutions	879	40	115				**100**		92	94
Households	628	322	906		270	356	**2 420**	579.78		
Social benefits	599	158	865		265	341	**2 420**	609.68		
Other transfers to households	29	164	41		5	15		(100.00)		

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

Programme 6: Agricultural Economic Services

Purpose: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses.

Sub-programme 6.2: Agro-Processing Support

to facilitate agro-processing initiatives to ensure participation in the value chain.

Sub-programme 6.3: Macroeconomics Support

to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Policy developments

Greater emphasis will be placed on Market Access in order to deliver on the Ministerial Priorities. A number of funds are being established at a national level, but access of these by farmers is still a challenge. CASP interpretation of what is agri processing has huge implication for the development of the sector as enterprises are expected to use primary raw material to be able to receive financial support. The AgriBEE Fund also went through a review process and have seen improvements on criteria and processes, however, the process leading to final approval i.e. verification is very cumbersome. Many resources are dedicated onto this to ensure access by farmers. In a country where transformation and job creation are priorities, the mismatch of products developed, and the target market is viewed to be excruciating as these funds could play a major role in the development of the sector especially to increase participation up the value chains. A lot of effort will be placed on agri-processing with a strong focus on subsistence and SMME's.

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

The Programme's work-study investigation is still pending to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be strengthened to improve this initiative. It is envisaged that key strategic areas e.g. agri-processing, trade and climate change will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has increased by R12.403 million (28.01 per cent) from the 2025/26 revised estimate of R44.281 million to R56.684 million provided for during the 2026/27 budget. The increase is mainly due because of additional earmarked funds received for Africa Market Activations project as well as the Advancing Market Access through Agri- processing.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economic Services

Outcome 1: Transformed and inclusive Agricultural sector.

Outputs as per Annual Performance Plan

Programme 6: Agricultural Economic Services

Production Economics and Marketing Support

Agri-businesses supported with market access

Agri-businesses supported with BEE

Registered agribusiness entities enabled to access support services

Agri-businesses supported with production economic services

Platforms or activities coordinated to increase awareness and knowledge about Western Cape products

Economic studies conducted to inform decision making (especially investment decisions)

Agro-Processing Support

Agri-businesses supported

Increased investment

Macroeconomics Support

Economic reports

Economic information responses provided to support planning and decision-making

Information dissemination activities for improved decision making at sector and policy levels

Table 9.6 Summary of payments and estimates - Programme 6: Agricultural Economic Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Production Economics and Marketing Support	30 666	29 111	29 101	31 983	31 259	31 259	**36 742**	17.54	37 764	38 550
2. Agro-Processing Support	1 539	1 119	1 469	5 068	3 905	3 905	**9 666**	147.53	10 308	10 811
3. Macroeconomics Support	7 601	7 538	8 594	10 172	9 117	9 117	**10 276**	12.71	10 743	11 106
Total payments and estimates	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 467

Earmarked allocation:

Africa Market Activations: R5.500 million (2026/27), R5.500 million (2027/28) and R5.500 million (2028/29).

Advancing Market Access through Agri-processing in the informal economy (mobile abattoirs): R5 million (2026/27), R5.165 million (2027/28) and R5.325 million (2028/29).

Table 9.6.1 Summary of payments and estimates by economic classification - Programme 6: Agricultural Economic Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	23 250	23 253	23 142	32 977	28 841	28 841	**32 007**	10.98	33 869	35 286
Compensation of employees	18 679	17 177	18 532	22 036	19 369	19 369	**23 642**	22.06	24 588	25 350
Goods and services	4 571	6 076	4 610	10 941	9 472	9 472	**8 365**	(11.69)	9 281	9 936
Transfers and subsidies to	15 151	13 030	14 342	13 167	13 943	13 943	**23 735**	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	**2 000**		2 000	2 000
Higher education institutions	10			300	300	300	**300**		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	**6 935**	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Payments for capital assets	1 405	1 485	1 680	1 079	1 497	1 497	**942**	(37.07)	1 046	1 121
Machinery and equipment	1 405	1 485	1 680	1 079	1 497	1 497	**942**	(37.07)	1 046	1 121
Total economic classification	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 467

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	15 151	13 030	14 342	13 167	13 943	13 943	**23 735**	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	**2 000**		2 000	2 000
Departmental agencies (non-business entities)	2 000	2 000	2 001	2 000	2 000	2 000	**2 000**		2 000	2 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	**2 000**		2 000	2 000
Higher education institutions	10			300	300	300	**300**		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Public corporations	5 169	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Other transfers to public corporations	5 169	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Private enterprises	52									
Other transfers to private enterprises	52									
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	**6 935**	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Social benefits	58		30		605	605		(100.00)		
Other transfers to households	190	300	300							

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

Programme 7: Agricultural Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications.

Sub-programme 7.2: Agricultural Skills Development

to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Policy developments

Policy and structural adjustments during the year centred on strengthening Agricultural Education and Training (AET) in line with evolving national regulations issued by SAQA, QCTO, CHE and the broader PSET system. This required targeted refinements to curriculum management, assessment procedures and academic governance to ensure that all qualifications-particularly occupational programmes-remain fully compliant, current and quality assured.

Enhancements to student-support frameworks, lecturer development policies and work-integrated learning guidelines further improved the programme's responsiveness to the needs of a diverse and growing student body, while ensuring that training remains closely aligned with industry expectations and labour-market demand.

Collectively, these developments reinforce AET's alignment with the Provincial Strategic Plan, the Agriculture and Agri-Processing Master Plan and the National Skills Development Plan, ensuring that training delivery remains relevant, credible and capable of supporting sector growth.

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

Although progress was made in filling critical posts, resource limitations continued to restrict expansion in academic and administrative staffing. Ongoing shortages of specialist lecturers, particularly in agricultural engineering, crop and livestock production, agribusiness and climate-smart agriculture, remain a challenge. Interim measures, including the appointment of external lecturers and shared expertise with research and extension units, helped mitigate these gaps.

Rising enrolment further increased demand for academic development, counselling and administrative coordination, reinforcing the need for phased staffing growth as resources permit.

Training services are delivered primarily through the Elsenburg main campus, supported by decentralised training centres located in Clanwilliam, Bredasdorp, George and Oudtshoorn. This distribution ensures equitable access to agricultural training across diverse agro-ecological regions and supports rural development priorities.

These centres play a significant role in delivering demand-driven short skills programmes, occupational qualifications and practical training aligned to regional production systems. Investments in blended learning and audiovisual infrastructure across sites are intended to ensure consistent training quality and improved accessibility for students from remote areas.

Expenditure trends analysis

The allocation in 2026/27 for the programme has decreased by R5.272 million (6.23 per cent) from the 2025/26 revised estimates of R84.629 million to R79.357 million provided for in 2026/27. The decrease is mainly because of additional funds received in the Adjustment budget for a Comprehensive Agriculture Support Programme (CASP) grant virement shift from Programme 3 towards the training of farmers. The CASP allocation to colleges was cut for 2026/27.

Outcomes as per Strategic Plan

Programme 7: Agricultural Education and Training

Outcome 3: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 7: Agricultural Education and Training

Higher Education and Training

Skilled participants and employable graduates in the sector

Agricultural Skills Development

Skilled Producers

Human Capital to participate in an enhanced agricultural economy

Table 9.7 Summary of payments and estimates - Programme 7: Agricultural Education and Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Higher Education and Training	50 892	50 065	59 556	57 321	69 558	69 558	**67 412**	(3.09)	72 210	71 410
2. Agricultural Skills Development	13 104	11 477	13 502	11 922	15 071	15 071	**11 945**	(20.74)	12 169	12 490
Total payments and estimates	63 996	61 542	73 058	69 243	84 629	84 629	**79 357**	(6.23)	84 379	83 900

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP) Grant: R9 720 000 (2027/28) and R8 081 000 (2028/29).

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Earmarked Allocation:

Replacement of Vineyards: R2.353 million (2026/27), R2.847 million (2027/28) and R2.935 million (2028/29).

Replacement of Vineyards (2026 MTEF): R2 million (2026/27).

Table 9.7.1 Summary of payments and estimates by economic classification - Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	55 845	56 665	64 779	58 377	76 850	76 785	**72 021**	(6.20)	72 563	73 428
Compensation of employees	36 352	36 832	40 462	45 563	44 671	44 671	**52 235**	16.93	54 324	56 009
Goods and services	19 493	19 833	24 317	12 814	32 179	32 114	**19 786**	(38.39)	18 239	17 419
Transfers and subsidies to	258	372	344		901	966	**968**	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Departmental agencies and accounts		5	7			4	**102**	2 450.00	123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	**866**	(9.13)		
Payments for capital assets	7 880	4 503	7 935	10 866	6 878	6 878	**6 368**	(7.41)	11 693	10 345
Buildings and other fixed structures				5 770					5 720	4 755
Machinery and equipment	7 880	4 270	7 935	5 096	6 878	6 878	**4 368**	(36.49)	5 973	5 590
Biological assets							**2 000**			
Software and other intangible assets		233								
Payments for financial assets	13	2								
Total economic classification	63 996	61 542	73 058	69 243	84 629	84 629	**79 357**	(6.23)	84 379	83 900

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	258	372	344		901	966	**968**	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Provinces	2	5				7		(100.00)		
Provincial agencies and funds	2	5				7		(100.00)		
Municipalities			5							
Municipal agencies and funds			5							
Departmental agencies and accounts		5	7			4	**102**	2450.00	123	127
Social security funds		5				4		(100.00)		
Departmental agencies (non-business entities)			7				**102**		123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Public corporations	6	9			2	2		(100.00)		
Other transfers to public corporations	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	**866**	(9.13)		
Social benefits	228	193	127		49	103	**866**	740.78		
Other transfers to households			45		850	850		(100.00)		

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

Programme 8: Rural Development

Purpose: To coordinate the development programmes by stakeholders in rural areas.

Analysis per Sub-programme

Sub-programme 8.1: Rural Development Coordination

To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.

Sub-programme 8.2: Social Facilitation

To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.).

Sub-programme 8.3: Farm Worker Development

To enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

Policy developments

None.

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

The Rural Development Programme currently operates with a limited staff complement, which poses challenges in effectively implementing its initiatives. To address this, a comprehensive work-study investigation is required to determine an appropriate operational structure that aligns with the Provincial Rural Development Strategic Framework. This review will ensure that the programme is optimally structured to deliver on its mandate, improve efficiency, and strengthen its capacity to coordinate and implement rural development interventions across the province.

Expenditure trends analysis

The 2026/27 allocation has increased by R5.642 million (30.88 per cent) from the 2025/26 revised estimate of R18.268 million to R23.910 million provided for in 2026/27. The increase is mainly due to the fiscal consolidation during the 2026/27 Main budget process and an additional Earmarked allocation for Energy Solar PV for agriworker houses.

Outcomes as per Strategic Plan

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 8: Rural Development

Rural Development Coordination

Intergovernmental Relations meetings facilitated

Social Facilitation

Workshops and training interventions

Farm Worker Development

Agri- Worker Prestige Agri engagements facilitated

Table 9.8 Summary of payments and estimates - Programme 8: Rural Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Rural Development Coordination	7 326	7 970	7 840	8 313	5 987	5 976	**8 556**	43.17	8 926	9 203
2. Social Facilitation	2 353	1 701	1 473	2 680	2 792	2 803	**2 890**	3.10	3 008	3 100
3. Farm Worker Development	11 805	10 816	9 965	9 989	9 489	9 489	**12 464**	31.35	14 762	18 950
Total payments and estimates	21 484	20 487	19 278	20 982	18 268	18 268	**23 910**	30.88	26 696	31 253

Note: Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure. The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

Earmarked Allocation:

Energy - Solar PV–Agriworker houses: R2 million (2026/27), R3.850 million (2027/28) and R7.700 million (2028/29).

Table 9.8.1 Summary of payments and estimates by economic classification - Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	19 082	17 419	16 780	18 834	15 973	15 683	**20 054**	27.87	22 661	27 094
Compensation of employees	11 454	12 330	10 261	13 081	10 367	10 572	**12 822**	21.28	13 335	13 748
Goods and services	7 628	5 089	6 519	5 753	5 606	5 111	**7 232**	41.50	9 326	13 346
Transfers and subsidies to	1 871	2 405	1 977	1 600	1 753	2 043	**2 950**	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	**100**		104	108
Non-profit institutions	375	660	400	100	100	295	**800**	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	**2 050**	24.39	2 146	2 212
Payments for capital assets	531	663	521	548	542	542	**906**	67.16	947	976
Machinery and equipment	531	663	521	548	542	542	**906**	67.16	947	976
Total economic classification	21 484	20 487	19 278	20 982	18 268	18 268	**23 910**	30.88	26 696	31 253

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 871	2 405	1 977	1 600	1 753	2 043	**2 950**	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	**100**		104	108
Public corporations		1								
Other transfers to public corporations		1								
Private enterprises	70	100	110		100	100	**100**		104	108
Other transfers to private enterprises	70	100	110		100	100	**100**		104	108
Non-profit institutions	375	660	400	100	100	295	**800**	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	**2 050**	24.39	2 146	2 212
Social benefits	19	205	15							
Other transfers to households	1 407	1 439	1 452	1 500	1 553	1 648	**2 050**	24.39	2 146	2 212

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

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expendite estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2020/21 to 2023/24		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	528	134 991	529	136 440	466	137 044	429	49	478	149 346	498	171 013	498	177 853	498	183 366	1.4%	7.1%	31.1%
8 – 10	315	164 717	312	168 422	297	181 128	296	2	298	192 339	323	216 424	323	225 080	323	232 058	2.7%	6.5%	39.5%
11 – 12	111	92 869	110	93 333	104	98 321	93	5	98	98 155	109	114 645	109	119 233	109	122 928	3.6%	7.8%	20.8%
13 – 16	24	28 901	25	31 492	24	33 893	24	1	25	39 405	25	40 258	25	41 868	25	43 166		3.1%	7.5%
Other	135	5 299	165	4 983	165	5 662	166		166	5 771	166	6 282	166	6 533	166	6 736		5.3%	1.2%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	**1 121**	**548 622**	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%
Programme																			
Administration	230	79 526	240	82 647	225	88 046	210	11	221	93 185	222	100 112	222	104 117	222	107 344	0.2%	4.8%	18.5%
Sustainable Resource Use and Management	66	31 583	73	29 440	53	29 546	43	12	55	30 615	65	39 784	65	41 375	65	42 658	5.7%	11.7%	7.0%
Agricultural Producer Support and Development	145	74 200	145	72 830	130	74 878	132	8	140	83 944	138	86 160	138	89 607	138	92 384	(0.5%)	3.2%	16.1%
Veterinary Services	156	74 724	149	77 000	149	85 239	147	2	149	89 391	173	109 835	173	114 228	173	117 769	5.1%	9.6%	19.7%
Research and Technology Development Services	288	100 259	287	106 414	266	109 084	263	3	266	113 269	272	124 032	272	128 993	272	132 992	0.7%	5.5%	22.8%
Agricultural Economics Services	35	18 679	35	17 177	29	18 532	28		28	19 369	35	23 642	35	24 588	35	25 350	7.7%	9.4%	4.2%
Agricultural Education and Training	167	36 352	188	36 832	184	40 462	187	1	188	44 671	197	52 235	197	54 324	197	56 009	1.6%	7.8%	9.5%
Rural Development	26	11 454	24	12 330	20	10 261	(2)	20	18	10 572	19	12 822	19	13 335	19	13 748	1.8%	9.2%	2.3%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	**1 121**	**548 622**	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	869	351 917	863	359 589	784	371 248	740	57	797	403 445	847	462 728	847	481 236	847	496 153	2.0%	7.1%	84.1%
Engineering Professions and related occupations	109	69 474	113	70 009	107	79 500	102		102	75 800	108	79 612	108	82 797	108	85 364	1.9%	4.0%	14.8%
Others such as interns, EPWP, learnerships, etc	135	5 386	165	5 072	165	5 300	166		166	5 771	166	6 282	166	6 534	166	6 737		5.3%	1.2%
Total	1 113	426 777	1 141	434 670	1 056	456 048	1 008	57	1 065	485 016	**1 121**	**548 622**	1 121	570 567	1 121	588 254	1.7%	6.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	1 113	1 141	1 056	1 093	1 065	1 065	**1 121**	5.26	1 121	1 121
Number of personnel trained	983	1 028	1 082	1 130	1 130	1 130	**1 182**	4.60	1 236	1 292
of which										
Male	528	552	581	607	607	607	**635**	4.61	664	694
Female	455	476	501	523	523	523	**547**	4.59	572	598
Number of training opportunities	245	245	256	268	268	268	**280**	4.48	292	305
of which										
Tertiary	37	37	39	41	41	41	**43**	4.88	45	47
Workshops	7	7	7	7	7	7	**7**		7	7
Seminars	17	17	18	19	19	19	**20**	5.26	21	22
Other	184	184	192	201	201	201	**210**	4.48	219	229
Number of bursaries offered	130	60	65	65	65	65	**65**		68	71
Number of interns appointed	138	138	150	150	150	150	**150**		157	164
Number of learnerships appointed	65	60	55	55	55	55	**55**		57	60
Payments on training by programme										
1. Administration	4 548	2 846	3 625	4 309	2 154	2 154	**4 636**	115.23	4 333	4 244
2. Sustainable Resource Use And Management	681	848	1 129	845	661	661	**824**	24.66	819	825
3. Agricultural Producer Support And Development	338	711	469	746	754	754	**1 027**	36.21	768	768
4. Veterinary Services	445	852	780	654	482	482	**839**	74.07	697	671
5. Research And Technology Development Services	317	780	700	799	1 037	1 037	**930**	(10.32)	852	865
6. Agricultural Economics Services	239	580	253	295	304	304	**167**	(45.07)	185	198
7. Agricultural Education And Training	2 431	1 285	735	953	2 291	2 291	**1 268**	(44.65)	1 126	1 130
8. Rural Development	74	100	95	99	204	204	**393**	92.65	411	424
Total payments on training	9 073	8 002	7 786	8 700	7 887	7 887	**10 084**	27.86	9 191	9 125

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	40 925	44 095	49 767	39 480	42 480	42 480	**50 860**	19.73	50 728	48 149
Sales of goods and services produced by department (excl. capital assets)	40 786	44 093	49 767	39 427	42 427	42 427	**50 740**	19.59	50 608	48 035
Sales by market	19	6	23							
Administrative fees	3 239	3 258	3 862	29	29	29	**4 000**	13693.10	3 990	3 786
Licences or permits	3 208	3 256	3 832				**3 970**		3 960	3 758
Registration	31	2	30	29	29	29	**30**	3.45	30	28
Other sales	37 528	40 829	45 882	39 398	42 398	42 398	**46 740**	10.24	46 618	44 249
Academic services: Registration, tuition & examination fees	10 679	12 226	13 501	7 726	7 726	7 726	**10 272**	32.95	10 245	9 725
Boarding services	7 738	8 892	6 412	6 158	6 158	6 158	**5 000**	(18.80)	4 987	4 734
Commission on insurance							**180**		180	170
Laboratory services	964	1 052	1 114	2 522	2 522	2 522	**1 500**	(40.52)	1 496	1 420
Rental of buildings, equipment and other services	150	137	132	61	61	61	**50**	(18.03)	50	47
Sales of agricultural products	9 810	12 659	16 601	16 237	16 237	16 237	**13 970**	(13.96)	13 933	13 225
Services rendered	6 658	4 532	8 118	6 573	6 573	6 573	**9 638**	46.63	9 613	9 124
Photocopies and faxes		115					**120**		120	114
Other	1 529	1 216	4	121	3 121	3 121	**6 010**	92.57	5 994	5 690
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	139	2		53	53	53	**120**	126.42	120	114
Interest, dividends and rent on land	1 625	1 913	3 475							
Interest	1 625	1 913	2 483							
Dividends			992							
Sales of capital assets	440	296	789	150	150	150	753	402.00	751	713
Other capital assets	440	296	789	150	150	150	**753**	402.00	751	713
Financial transactions in assets and liabilities	211	4 331	484				**800**		798	757
Recovery of previous year's expenditure	(290)	3 842	(457)							
Staff debt	499	487	939				**800**		798	757
Cash surpluses	2	2	2							
Total departmental receipts	43 201	50 635	54 515	39 630	42 630	42 630	**52 413**	22.95	52 277	49 619

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	617 618	639 663	665 753	731 627	756 631	755 743	**826 202**	9.32	843 184	869 547
Compensation of employees	426 777	434 670	456 048	518 997	484 809	485 016	**548 622**	13.11	570 567	588 254
Salaries and wages	363 845	367 181	384 879	443 044	407 219	407 410	**466 501**	14.50	485 161	500 202
Social contributions	62 932	67 489	71 169	75 953	77 590	77 606	**82 121**	5.82	85 406	88 052
Goods and services	190 761	204 889	209 607	212 480	271 672	270 576	**277 314**	2.49	272 374	281 045
of which										
Administrative fees	15 070	13 504	19 161	33 145	32 001	32 877	**47 719**	45.14	49 772	51 440
Advertising	994	1 008	2 124	1 387	2 075	1 977	**2 147**	8.60	2 071	2 223
Minor assets	1 619	2 697	1 620	3 072	7 228	7 228	**4 512**	(37.58)	8 187	11 750
Audit costs: External	3 775	4 653	5 507	4 343	5 338	5 338	**4 916**	(7.91)	4 449	4 609
Bursaries: Employees	849	1 044	1 024	338	749	749	**1 032**	37.78	453	335
Catering: Departmental activities	1 448	1 364	1 632	885	1 648	1 731	**1 378**	(20.39)	1 360	1 396
Communication (G&S)	6 180	6 056	4 822	4 404	5 004	4 964	**5 523**	11.26	5 171	5 325
Computer services	3 702	5 035	3 345	2 417	7 980	8 243	**8 691**	5.43	8 192	8 221
Consultants: Business and advisory services	14 847	15 695	8 161	21 298	19 033	18 971	**22 006**	16.00	23 860	24 516
Infrastructure and planning services	421	394	1 297	800	1 633	1 633	**1 065**	(34.78)	1 097	1 113
Laboratory services	1 598	4 707	3 239	1 742	2 902	2 902	**1 284**	(55.75)	1 261	1 280
Legal services (G&S)	37	11	14	2	1 999	2 017	**3**	(99.85)	64	64
Science and technological services							**60**			
Contractors	19 917	21 779	19 053	8 194	14 650	14 239	**12 104**	(14.99)	10 868	11 028
Agency and support/ outsourced services	6 629	6 105	6 941	10 830	8 113	7 970	**6 889**	(13.56)	6 330	6 378
Entertainment	76	78	129	34	154	192	**86**	(55.21)	72	73
Fleet services (including government motor transport)	8 949	8 915	9 058	10 779	12 421	12 408	**10 066**	(18.87)	9 427	9 520
Consumable supplies	37 634	40 213	42 020	29 832	47 377	46 122	**52 404**	13.62	49 229	50 274
Consumable: Stationery, printing and office supplies	2 434	2 217	2 327	2 193	2 637	2 606	**2 454**	(5.83)	2 326	2 375
Operating leases	1 996	1 711	1 873	2 088	3 084	3 087	**3 120**	1.07	2 901	2 917
Rental and hiring	332	673	827	540	804	897	**765**	(14.72)	703	727
Property payments	34 341	35 977	44 904	44 645	53 636	53 389	**50 481**	(5.45)	47 948	48 101
Transport provided: Departmental activity	327	306	84	274	361	361	**280**	(22.44)	280	283
Travel and subsistence	21 623	24 793	23 628	19 719	30 273	30 163	**27 897**	(7.51)	26 518	27 035
Training and development	1 978	1 788	2 264	4 479	3 939	3 989	**4 411**	10.58	4 169	4 228
Operating payments	3 446	3 869	4 256	4 030	5 709	5 666	**4 417**	(22.04)	4 106	4 250
Venues and facilities	539	297	297	1 010	924	857	**1 604**	87.16	1 560	1 584
Interest and rent on land	80	104	98	150	150	151	**266**	76.16	243	248
Interest (Incl. interest on unitary payments (PPP))	2		3				**171**		158	160
Rent on land	78	104	95	150	150	151	**95**	(37.09)	85	88
Transfers and subsidies to	320 058	260 963	305 425	253 530	504 507	505 393	**286 066**	(43.40)	286 241	296 398
Provinces and municipalities	74	82	61	34	57	91	**17**	(81.32)	17	16
Provinces	73	80	3	2	18	64	**14**	(78.13)	14	13
Provincial agencies and funds	73	80	3	2	18	64	**14**	(78.13)	14	13
Municipalities	1	2	58	32	39	27	**3**	(88.89)	3	3
Municipal bank accounts	1	2	51	32	39	27	**3**	(88.89)	3	3
Municipal agencies and funds			7							
Departmental agencies and accounts	2 013	2 063	2 092	2 018	2 133	2 140	**2 104**	(1.68)	2 125	2 129
Social security funds		37			43	50		(100.00)		
Departmental agencies (non-business entities)	2 013	2 026	2 092	2 018	2 090	2 090	**2 104**	0.67	2 125	2 129
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	**2 000**		2 000	2 000
Other	13	26	92	18	90	90	**104**	15.56	125	129
Biological assets				1 103	1 078	1 078	**2 000**	85.53		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (continued)										
Higher education institutions	10		10	310	310	310	**310**		310	310
Public corporations and private enterprises	202 187	146 175	148 330	155 717	302 624	302 625	**169 452**	(44.01)	175 888	180 542
Public corporations	202 040	146 075	148 220	155 717	302 524	302 525	**169 352**	(44.02)	175 784	180 434
Other transfers to public corporations	202 040	146 075	148 220	155 717	302 524	302 525	**169 352**	(44.02)	175 784	180 434
Private enterprises	147	100	110		100	100	**100**		104	108
Other transfers to private enterprises	147	100	110		100	100	**100**		104	108
Non-profit institutions	107 845	106 889	146 996	90 727	193 435	193 630	**97 339**	(49.73)	102 218	107 688
Households	7 929	5 754	7 936	4 724	5 948	6 597	**16 844**	155.33	5 683	5 713
Social benefits	2 523	1 527	2 669	28	1 859	2 401	**11 148**	364.31		
Other transfers to households	5 406	4 227	5 267	4 696	4 089	4 196	**5 696**	35.75	5 683	5 713
Payments for capital assets	40 779	39 378	46 546	36 327	42 561	42 561	**37 696**	(11.43)	41 623	41 224
Buildings and other fixed structures	2 837	852	957	5 770	489	489	**175**	(64.21)	5 882	5 242
Buildings	1 548	61	16	3 770					3 720	3 092
Other fixed structures	1 289	791	941	2 000	489	489	**175**	(64.21)	2 162	2 150
Machinery and equipment	35 151	35 088	42 795	29 454	40 647	40 647	**35 121**	(13.60)	35 359	35 597
Transport equipment	18 453	21 266	22 709	23 627	24 446	24 435	**26 102**	6.82	24 303	24 526
Other machinery and equipment	16 698	13 822	20 086	5 827	16 201	16 212	**9 019**	(44.37)	11 056	11 071
Biological assets				1 103	1 078	1 078	**2 000**	85.53		
Software and other intangible assets	2 791	3 438	2 794		347	347	**400**	15.27	382	385
Payments for financial assets	234	11	928		14	16		(100.00)		
Total economic classification	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	121 466	131 888	134 997	151 195	155 794	155 736	**155 998**	0.17	156 612	160 770
Compensation of employees	79 526	82 647	88 046	100 471	93 185	93 185	**100 112**	7.43	104 117	107 344
Salaries and wages	67 870	70 008	74 796	86 209	79 087	79 087	**85 701**	8.36	89 130	91 893
Social contributions	11 656	12 639	13 250	14 262	14 098	14 098	**14 411**	2.22	14 987	15 451
Goods and services	41 861	49 137	46 855	50 574	62 459	62 401	**55 791**	(10.59)	52 410	53 338
of which										
Administrative fees	528	559	586	648	938	938	**967**	3.09	912	918
Advertising	353	732	1 217	946	1 378	1 280	**1 902**	48.59	1 816	1 959
Minor assets	156	488	524	485	3 706	3 706	**1 039**	(71.96)	929	960
Audit costs: External	3 775	4 479	5 005	4 343	5 146	5 146	**4 616**	(10.30)	4 116	4 253
Bursaries: Employees	294	349	457	158	196	196	**290**	47.96	158	89
Catering: Departmental activities	307	144	291	218	500	500	**266**	(46.80)	256	266
Communication (G&S)	2 030	2 306	1 748	1 266	1 723	1 723	**2 207**	28.09	2 070	2 198
Computer services	1 692	2 681	1 361	1 230	2 447	2 494	**1 145**	(54.09)	1 034	1 072
Consultants: Business and advisory services	2 449	4 053	2 138	3 191	3 088	3 088	**3 141**	1.72	3 068	3 242
Infrastructure and planning services	50									
Laboratory services	46	70	54	120	66	66		(100.00)		
Legal services (G&S)	2	2	3	2	4	4	**3**	(25.00)	3	3
Contractors	502	1 394	1 851	661	1 084	1 084	**753**	(30.54)	729	769
Agency and support/ outsourced services	585	1 529	1 675	1 256	2 991	2 991	**1 160**	(61.22)	1 125	1 114
Entertainment	55	57	50	11	52	56	**52**	(7.14)	41	42
Fleet services (including government motor transport)	977	1 070	992	1 201	1 491	1 478	**1 041**	(29.57)	896	909
Consumable supplies	4 464	6 054	2 622	4 221	5 255	5 255	**3 994**	(24.00)	3 852	3 845
Consumable: Stationery, printing and office supplies	583	857	841	748	774	774	**872**	12.66	789	811
Operating leases	571	302	353	518	627	627	**628**	0.16	577	587
Rental and hiring	34	229	391	276	459	459	**411**	(10.46)	397	424
Property payments	17 030	15 944	18 519	21 195	22 123	22 123	**22 369**	1.11	21 475	21 411
Transport provided: Departmental activity	86	272	21	150	90	90	**130**	44.44	127	129
Travel and subsistence	2 817	3 204	3 491	4 362	5 087	5 087	**5 606**	10.20	5 023	5 147
Training and development	493	227	251	949	412	414	**686**	65.70	624	640
Operating payments	1 799	2 095	2 314	2 323	2 744	2 744	**2 331**	(15.05)	2 216	2 363
Venues and facilities	183	40	100	96	78	78	**182**	133.33	177	187
Interest and rent on land	79	104	96	150	150	150	**95**	(36.67)	85	88
Interest (Incl. interest on unitary payments (PPP))	1		1							
Rent on land	78	104	95	150	150	150	**95**	(36.67)	85	88
Transfers and subsidies to	4 741	3 398	4 086	3 668	2 849	2 907	**5 362**	84.45	4 042	4 034
Provinces and municipalities	49	16	2		5	5	**4**	(20.00)	4	4
Provinces	49	16	2		4	4	**4**		4	4
Provincial agencies and funds	49	16	2		4	4	**4**		4	4
Municipalities					1	1		(100.00)		
Municipal bank accounts					1	1		(100.00)		
Departmental agencies and accounts		30	66	18	93	94	**2**	(97.87)	2	2
Social security funds		4			3	4		(100.00)		
Departmental agencies (non-business entities)		26	66	18	90	90	**2**	(97.78)	2	2
Other		26	66	18	90	90	**2**	(97.78)	2	2

Annexure A to Vote 11

Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Higher education institutions			10	10	10	10	**10**		10	10
Public corporations and private enterprises	6	9		6	7	7	**1**	(85.71)	1	1
Public corporations	6	9		6	7	7	**1**	(85.71)	1	1
Other transfers to public corporations	6	9		6	7	7	**1**	(85.71)	1	1
Non-profit institutions	493	530	455	410	410	410	**500**	21.95	488	516
Households	4 193	2 813	3 553	3 224	2 324	2 381	**4 845**	103.49	3 537	3 501
Social benefits	432	605	269	28	787	842	**1 199**	42.40		
Other transfers to households	3 761	2 208	3 284	3 196	1 537	1 539	**3 646**	136.91	3 537	3 501
Payments for capital assets	6 756	6 968	8 853	6 258	12 036	12 036	**8 908**	(25.99)	8 162	8 246
Buildings and other fixed structures	1 548	61	16		180	180		(100.00)		
Buildings	1 548	61	16							
Other fixed structures					180	180		(100.00)		
Machinery and equipment	5 208	6 907	8 837	5 195	10 775	10 775	**8 908**	(17.33)	8 162	8 246
Transport equipment	2 217	3 128	3 071	3 005	3 769	3 758	**4 041**	7.53	3 503	3 590
Other machinery and equipment	2 991	3 779	5 766	2 190	7 006	7 017	**4 867**	(30.64)	4 659	4 656
Biological assets				1 063	1 063	1 063		(100.00)		
Software and other intangible assets					18	18		(100.00)		
Payments for financial assets	127	3	888		5	5		(100.00)		
Total economic classification	133 090	142 257	148 824	161 121	170 684	170 684	**170 268**	(0.24)	168 816	173 050

Annexure A to Vote 11

Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	65 425	64 123	67 242	73 896	84 374	84 368	**78 705**	(6.71)	83 034	85 728
Compensation of employees	31 583	29 440	29 546	38 644	30 615	30 615	**39 784**	29.95	41 375	42 658
Salaries and wages	27 712	25 684	25 639	34 385	26 280	26 280	**35 175**	33.85	36 582	37 716
Social contributions	3 871	3 756	3 907	4 259	4 335	4 335	**4 609**	6.32	4 793	4 942
Goods and services	33 842	34 683	37 696	35 252	53 759	53 753	**38 921**	(27.59)	41 659	43 070
of which										
Administrative fees	2 168	1 402	5 142	16	20 330	20 636	**3 356**	(83.74)	3 495	3 601
Advertising		93	35	95	36	36	**2**	(94.44)	2	2
Minor assets	46	50	80	16	37	37	**131**	254.05	132	132
Bursaries: Employees	108	56			6	6	**32**	433.33	3	
Catering: Departmental activities	114	143	182	89	121	123	**142**	15.45	147	149
Communication (G&S)	303	288	263	280	296	296	**270**	(8.78)	273	272
Computer services	512	874	423	425	734	734	**430**	(41.42)	434	433
Consultants: Business and	10 598	10 474	5 223	13 607	12 100	12 100	**15 497**	28.07	17 103	17 355
Infrastructure and planning	371			800	800	800	**100**	(87.50)	101	101
Laboratory services	407	579	625	750	698	698	**695**	(0.43)	733	747
Legal services (G&S)	35	9	11						61	61
Science and technological							**60**			
Contractors	8 028	9 899	10 364	4 377	4 119	3 808	**3 609**	(5.23)	3 283	3 373
Agency and support/ outsourced services	112		20							
Entertainment		2					**2**		2	2
Fleet services (including government motor transport)	635	686	724	1 224	1 182	1 182	**712**	(39.76)	719	718
Consumable supplies	5 876	5 725	9 256	8 020	6 833	6 833	**8 194**	19.92	9 374	10 323
Consumable: Stationery, printing and office supplies	56	172	135	243	225	225	**173**	(23.11)	175	174
Operating leases	67	72	87	148	176	179	**193**	7.82	195	195
Rental and hiring	11	56	7	11	68	68	**11**	(83.82)	11	11
Property payments	1 175	1 299	1 623	1 481	2 343	2 337	**1 816**	(22.29)	1 834	1 830
Transport provided: Departmental activity	28	34	63	104	64	64	**150**	134.38	153	154
Travel and subsistence	2 443	2 218	2 466	2 642	2 778	2 778	**2 264**	(18.50)	2 288	2 285
Training and development	573	382	782	842	665	665	**766**	15.19	790	799
Operating payments	170	157	153	65	126	126	**142**	12.70	146	146
Venues and facilities	6	13	32	17	22	22	**174**	690.91	205	207
Transfers and subsidies to	102 284	59 318	107 238	67 866	317 824	317 830	**75 008**	(76.40)	75 778	80 858
Provinces and municipalities		1	1	2	2	2	**3**	50.00	3	3
Provinces		1	1	2	2	1	**3**	200.00	3	3
Provincial agencies and funds		1	1	2	2	1	**3**	200.00	3	3
Municipalities						1		(100.00)		
Municipal bank accounts						1		(100.00)		
Departmental agencies and accounts			5		1	1		(100.00)		
Social security funds					1	1		(100.00)		
Departmental agencies (non-business entities)			5							
Other			5							
Public corporations and private enterprises	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Public corporations	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Other transfers to public corporations	64 536	1	36 100	20 925	165 989	165 989	**21 862**	(86.83)	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	46 939	151 783	151 783	**49 727**	(67.24)	52 995	57 369
Households	316	82	309		49	55	**3 416**	6110.91		
Social benefits	316	82	309		49	55	**3 416**	6110.91		

Annexure A to Vote 11

Table A.2.2 Payments and estimates by economic classification - Programme 2: Sustainable Resource Use and Management (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	3 075	3 389	3 391	2 139	3 086	3 086	**3 552**	15.10	3 584	4 148
Buildings and other fixed structures	1 289	791	655		309	309		(100.00)		323
Other fixed structures	1 289	791	655		309	309		(100.00)		323
Machinery and equipment	1 786	2 068	2 483	2 139	2 448	2 448	**3 402**	38.97	3 433	3 674
Transport equipment	1 176	1 591	1 841	1 836	1 836	1 836	**2 629**	43.19	2 656	2 650
Other machinery and equipment	610	477	642	303	612	612	**773**	26.31	777	1 024
Software and other intangible assets		530	253		329	329	**150**	(54.41)	151	151
Payments for financial assets	10									
Total economic classification	170 794	126 830	177 871	143 901	405 284	405 284	**157 265**	(61.20)	162 396	170 734

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Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	104 506	102 163	104 037	132 626	118 416	118 140	**153 455**	29.89	159 646	164 517
Compensation of employees	74 200	72 830	74 878	83 723	83 944	83 944	**86 160**	2.64	89 607	92 384
Salaries and wages	64 128	62 447	64 410	71 667	70 277	70 277	**73 481**	4.56	76 420	78 789
Social contributions	10 072	10 383	10 468	12 056	13 667	13 667	**12 679**	(7.23)	13 187	13 595
Goods and services	30 306	29 333	29 158	48 903	34 472	34 195	**67 295**	96.80	70 039	72 133
of which										
Administrative fees	11 756	10 685	13 085	32 089	10 464	10 469	**42 299**	304.04	44 457	46 034
Advertising	147	42	418	250	251	251	**200**	(20.32)	206	212
Minor assets	125	89	93	30	611	611	**353**	(42.23)	365	371
Bursaries: Employees	143	128	239	50	190	190	**302**	58.95	16	
Catering: Departmental activities	105	282	390	358	420	443	**363**	(18.06)	383	400
Communication (G&S)	1 503	1 242	679	711	731	731	**789**	7.93	817	832
Computer services	26		2				**540**		557	566
Consultants: Business and advisory services		187								
Infrastructure and planning							**965**		996	1 012
Contractors	3 674	3 710	680	250	351	356	**454**	27.53	468	481
Agency and support/ outsourced services		1								
Entertainment	5	15	8	13	13	13	**14**	7.69	14	14
Fleet services (including government motor transport)	2 447	2 112	1 968	2 422	3 779	3 779	**2 495**	(33.98)	2 583	2 637
Consumable supplies	304	347	199	38	794	725	**1 292**	78.21	1 332	1 358
Consumable: Stationery, printing and office supplies	684	410	419	574	751	751	**631**	(15.98)	662	686
Operating leases	522	494	625	480	678	678	**758**	11.80	783	795
Rental and hiring	10	78	11		35	35		(100.00)		
Property payments	3 356	3 586	4 624	5 958	6 669	6 428	**7 937**	23.48	8 189	8 324
Transport provided: Departmental activity	88									
Travel and subsistence	4 748	5 259	5 197	4 058	7 025	7 025	**6 353**	(9.57)	6 608	6 772
Training and development	195	140	197	696	564	564	**725**	28.55	752	769
Operating payments	253	335	284	396	641	641	**305**	(52.42)	315	320
Venues and facilities	215	191	40	530	505	505	**520**	2.97	536	550
Interest and rent on land			1			1		(100.00)		
Interest (Incl. interest on unitary payments (PPP))			1							
Rent on land						1		(100.00)		
Transfers and subsidies to	193 502	181 624	175 638	167 196	166 735	167 009	**173 262**	3.74	179 207	184 032
Provinces and municipalities	1	1				1		(100.00)		
Provinces	1	1				1		(100.00)		
Provincial agencies and funds	1	1				1		(100.00)		
Departmental agencies and accounts		2	2		3	5		(100.00)		
Social security funds		2			3	5		(100.00)		
Departmental agencies (non-business entities)			2							
Other			2							

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Table A.2.3 Payments and estimates by economic classification - Programme 3: Agricultural Producer Support and Development (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (continued)										
Public corporations and private enterprises	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Public corporations	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Other transfers to public corporations	132 320	142 551	105 620	130 783	133 022	133 022	**132 988**	(0.03)	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	36 413	33 606	33 606	**39 277**	16.87	40 870	41 911
Households	209	134	484		104	375	**997**	165.87		
Social benefits	199	126	484		104	375	**997**	165.87		
Other transfers to households	10	8								
Payments for capital assets	5 243	5 282	5 416	5 816	6 202	6 202	**6 565**	5.85	6 774	6 894
Machinery and equipment	5 243	5 282	5 416	5 816	6 202	6 202	**6 565**	5.85	6 774	6 894
Transport equipment	4 377	4 526	4 654	5 636	5 593	5 593	**5 735**	2.54	5 918	6 015
Other machinery and equipment	866	756	762	180	609	609	**830**	36.29	856	879
Payments for financial assets	81		23		9	11		(100.00)		
Total economic classification	303 332	289 069	285 114	305 638	291 362	291 362	**333 282**	14.39	345 627	355 443

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Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	92 097	100 168	109 239	114 924	122 413	122 333	**146 845**	20.04	145 964	149 405
Compensation of employees	74 724	77 000	85 239	95 607	89 391	89 391	**109 835**	22.87	114 228	117 769
Salaries and wages	63 578	65 237	72 245	82 303	76 087	76 087	**94 151**	23.74	97 917	100 953
Social contributions	11 146	11 763	12 994	13 304	13 304	13 304	**15 684**	17.89	16 311	16 816
Goods and services	17 373	23 168	24 000	19 317	33 022	32 942	**37 010**	12.35	31 736	31 636
of which										
Administrative fees	11	125	95	83	108	166	**200**	20.48	168	168
Advertising			5	10	11	11		(100.00)		
Minor assets	98	947	92	34	96	96	**123**	28.13	104	104
Audit costs: External		91	495		42	42		(100.00)		
Bursaries: Employees	111	177	108		16	16	**51**	218.75	35	10
Catering: Departmental activities	71	55	75	4	59	59		(100.00)		
Communication (G&S)	968	911	903	857	924	902	**940**	4.21	790	788
Computer services	358	651	548	524	3 174	3 160	**5 739**	81.61	5 462	5 458
Consultants: Business and advisory services	28				1 900	1 811		(100.00)		
Infrastructure and planning		60								
Laboratory services	816	3 509	2 265	770	1 160	1 160	**426**	(63.28)	358	357
Legal services (G&S)					1 995	1 995		(100.00)		
Contractors	1 113	1 224	1 287	889	2 648	2 591	**4 372**	68.74	3 674	3 664
Agency and support/ outsourced services	25	92		6 460	277	277	**3 367**	1 115.52	2 830	2 823
Entertainment	1	3	22	2	2	2		(100.00)		
Fleet services (including government motor transport)	786	786	1 060	1 171	1 141	1 141	**1 142**	0.09	960	957
Consumable supplies	4 596	4 501	6 296	1 969	9 103	9 103	**7 419**	(18.50)	6 237	6 219
Consumable: Stationery, printing and office supplies	94	246	156	92	138	142	**85**	(40.14)	71	71
Operating leases	247	254	249	262	454	454	**473**	4.19	398	396
Rental and hiring	13	21	23	24	24	25	**23**	(8.00)	19	19
Property payments	3 220	3 644	4 621	3 964	4 827	4 827	**4 672**	(3.21)	3 927	3 916
Travel and subsistence	4 240	5 045	4 878	1 386	4 416	4 416	**6 924**	56.79	5 820	5 804
Training and development	325	519	573	654	322	360	**788**	118.89	662	661
Operating payments	248	281	216	162	167	168	**266**	58.33	221	221
Venues and facilities	4	26	33		18	18		(100.00)		
Transfers and subsidies to	697	370	720	2	152	232	**2 250**	869.83		
Provinces and municipalities	1	2	2	1	4	4		(100.00)		
Provinces					3	3		(100.00)		
Provincial agencies and funds					3	3		(100.00)		
Municipalities	1	2	2	1	1	1		(100.00)		
Municipal bank accounts	1	2		1	1	1		(100.00)		
Municipal agencies and funds			2							
Departmental agencies and accounts	13		3		2	2		(100.00)		
Social security funds					2	2		(100.00)		
Departmental agencies (non-business entities)	13		3							
Other	13		3							
Public corporations and private enterprises	2	2		1	2	2		(100.00)		
Public corporations	2	2		1	2	2		(100.00)		
Other transfers to public corporations	2	2		1	2	2		(100.00)		
Non-profit institutions		100								
Households	681	266	715		144	224	**2 250**	904.46		
Social benefits	672	158	570			80	**2 250**	2 712.50		
Other transfers to households	9	108	145		144	144		(100.00)		

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Table A.2.4 Payments and estimates by economic classification - Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	7 969	8 478	6 580	2 912	3 907	3 907	**2 995**	(23.34)	2 517	2 509
Machinery and equipment	5 178	5 803	4 039	2 872	3 892	3 892	**2 995**	(23.05)	2 517	2 509
Transport equipment	2 159	2 404	2 733	2 700	2 721	2 721	**2 840**	4.37	2 387	2 379
Other machinery and equipment	3 019	3 399	1 306	172	1 171	1 171	**155**	(86.76)	130	130
Biological assets				40	15	15		(100.00)		
Software and other intangible assets	2 791	2 675	2 541							
Payments for financial assets	3	5								
Total economic classification	100 766	109 021	116 539	117 838	126 472	126 472	**152 090**	20.26	148 481	151 914

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Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	135 947	143 984	145 537	148 798	153 970	153 857	**167 117**	8.62	168 835	173 319
Compensation of employees	100 259	106 414	109 084	119 872	113 267	113 269	**124 032**	9.50	128 993	132 992
Salaries and wages	84 296	88 642	90 065	100 186	93 581	93 581	**102 853**	9.91	106 967	110 283
Social contributions	15 963	17 772	19 019	19 686	19 686	19 688	**21 179**	7.57	22 026	22 709
Goods and services	35 687	37 570	36 452	28 926	40 703	40 588	**42 914**	5.73	39 684	40 167
of which										
Administrative fees	21	38	26	19	45	45	**41**	(8.89)	38	38
Advertising	26		7		4	4	**6**	50.00	6	6
Minor assets	266	303	114	117	1 229	1 229	**264**	(78.52)	244	248
Bursaries: Employees	78	124	203		169	169	**85**	(49.70)	71	74
Catering: Departmental activities	110	173	92	25	115	117	**127**	8.55	117	119
Communication (G&S)	676	651	620	635	627	627	**632**	0.80	585	592
Computer services	436	417	257	138	369	599	**225**	(62.44)	208	211
Consultants: Business and advisory services			20		11	11	**21**	90.91	19	20
Laboratory services	329	530	261	102	894	894	**83**	(90.72)	77	78
Contractors	3 895	4 628	3 689	1 908	3 514	3 466	**2 483**	(28.36)	2 297	2 325
Agency and support/ outsourced services	223	335	371	120	388	388	**470**	21.13	435	440
Entertainment	12	1	24	4	81	81	**8**	(90.12)	7	7
Fleet services (including government motor transport)	2 559	2 774	2 652	2 907	3 184	3 184	**3 131**	(1.66)	2 897	2 931
Consumable supplies	17 119	17 500	16 067	11 374	16 526	16 227	**22 286**	37.34	20 613	20 863
Consumable: Stationery, printing and office supplies	224	150	192	376	421	396	**254**	(35.86)	235	238
Operating leases	246	224	196	273	329	329	**420**	27.66	388	393
Rental and hiring	108	117	121	229	174	174	**145**	(16.67)	134	135
Property payments	5 760	5 866	8 398	7 971	8 323	8 323	**8 549**	2.72	7 907	8 002
Travel and subsistence	3 002	3 240	2 548	1 728	3 012	3 012	**2 317**	(23.07)	2 142	2 168
Training and development	239	279	205	788	866	891	**838**	(5.95)	775	784
Operating payments	355	207	316	212	422	422	**467**	10.66	432	437
Venues and facilities	3	13	73				**62**		57	58
Interest and rent on land	1		1				**171**		158	160
Interest (Incl. interest on unitary payments (PPP))	1		1				**171**		158	160
Transfers and subsidies to	1 554	446	1 080	31	350	463	**2 531**	446.65	103	104
Provinces and municipalities	21	57	51	31	46	72	**10**	(86.11)	10	9
Provinces	21	57			9	48	**7**	(85.42)	7	6
Provincial agencies and funds	21	57			9	48	**7**	(85.42)	7	6
Municipalities			51	31	37	24	**3**	(87.50)	3	3
Municipal bank accounts			51	31	37	24	**3**	(87.50)	3	3
Departmental agencies and accounts		26	8		34	34		(100.00)		
Social security funds		26			34	34		(100.00)		
Departmental agencies (non-business entities)			8							
Other			8							
Public corporations and private enterprises	26	1				1	**1**		1	1
Public corporations	1	1				1	**1**		1	1
Other transfers to public corporations	1	1				1	**1**		1	1
Private enterprises	25									
Other transfers to private enterprises	25									
Non-profit institutions	879	40	115				**100**		92	94
Households	628	322	906		270	356	**2 420**	579.78		
Social benefits	599	158	865		265	341	**2 420**	609.68		
Other transfers to households	29	164	41		5	15		(100.00)		

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Table A.2.5 Payments and estimates by economic classification - Programme 5: Research and Technology Development Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	7 920	8 610	12 170	6 709	8 413	8 413	**7 460**	(11.33)	6 900	6 985
Buildings and other fixed structures			286				**175**		162	164
Other fixed structures			286				**175**		162	164
Machinery and equipment	7 920	8 610	11 884	6 709	8 413	8 413	**7 035**	(16.38)	6 507	6 587
Transport equipment	5 153	6 140	6 354	6 394	6 394	6 394	**6 532**	2.16	6 041	6 115
Other machinery and equipment	2 767	2 470	5 530	315	2 019	2 019	**503**	(75.09)	466	472
Software and other intangible assets							**250**		231	234
Payments for financial assets		1	17							
Total economic classification	145 421	153 041	158 804	155 538	162 733	162 733	**177 108**	8.83	175 838	180 408

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Table A.2.6 Payments and estimates by economic classification - Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	23 250	23 253	23 142	32 977	28 841	28 841	**32 007**	10.98	33 869	35 286
Compensation of employees	18 679	17 177	18 532	22 036	19 369	19 369	**23 642**	22.06	24 588	25 350
Salaries and wages	16 117	14 774	15 877	19 175	16 448	16 448	**20 692**	25.80	21 519	22 186
Social contributions	2 562	2 403	2 655	2 861	2 921	2 921	**2 950**	0.99	3 069	3 164
Goods and services	4 571	6 076	4 610	10 941	9 472	9 472	**8 365**	(11.69)	9 281	9 936
of which										
Administrative fees	15	20	20	55	55	55	**16**	(70.91)	18	19
Advertising	343		5	86	87	87	**37**	(57.47)	41	44
Minor assets	11	64	99	177	187	187	**247**	32.09	274	293
Audit costs: External		83	7		150	150	**300**	100.00	333	356
Bursaries: Employees		55		130	130	130		(100.00)		
Catering: Departmental activities	9	18	17	31	59	59	**35**	(40.68)	39	42
Communication (G&S)	191	173	139	155	155	155	**161**	3.87	179	191
Computer services	77		295							
Consultants: Business and advisory services	503	979		4 280	1 693	1 693	**2 645**	56.23	2 935	3 142
Laboratory services		19	34		84	84	**30**	(64.29)	33	36
Contractors	3	1	20	9	41	41	**10**	(75.61)	11	12
Agency and support/ outsourced services			402	242	242	242	**319**	31.82	354	379
Entertainment			8	2	2	36	**2**	(94.44)	2	2
Fleet services (including government motor transport)	380	217	235	288	288	288	**214**	(25.69)	237	254
Consumable supplies	66	153	408	501	1 162	1 162	**544**	(53.18)	604	646
Consumable: Stationery, printing and office supplies	43	67	31	114	103	103	**67**	(34.95)	74	79
Operating leases	44	40	39	115	131	131	**62**	(52.67)	69	73
Rental and hiring	90	23	5		2	2		(100.00)		
Property payments	572	2 178	763	570	720	720	**823**	14.31	913	978
Travel and subsistence	2 131	1 787	1 908	3 760	3 661	3 627	**2 574**	(29.03)	2 856	3 058
Training and development	49	136	101	153	162	162	**167**	3.09	185	198
Operating payments	40	57	66	167	252	252	**31**	(87.70)	34	37
Venues and facilities	4	6	8	106	106	106	**81**	(23.58)	90	97
Transfers and subsidies to	15 151	13 030	14 342	13 167	13 943	13 943	**23 735**	70.23	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	**2 000**		2 000	2 000
Departmental agencies (non-business entities)	2 000	2 000	2 001	2 000	2 000	2 000	**2 000**		2 000	2 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 000	2 000	2 000	2 000	2 000	2 000	**2 000**		2 000	2 000
Other			1							
Higher education institutions	10			300	300	300	**300**		300	300
Public corporations and private enterprises	5 221	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Public corporations	5 169	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Other transfers to public corporations	5 169	3 501	6 500	4 002	3 502	3 502	**14 500**	314.05	14 665	14 825
Private enterprises	52									
Other transfers to private enterprises	52									
Non-profit institutions	7 672	7 229	5 511	6 865	7 536	7 536	**6 935**	(7.98)	6 935	6 935
Households	248	300	330		605	605		(100.00)		
Social benefits	58		30		605	605		(100.00)		
Other transfers to households	190	300	300							
Payments for capital assets	1 405	1 485	1 680	1 079	1 497	1 497	**942**	(37.07)	1 046	1 121
Machinery and equipment	1 405	1 485	1 680	1 079	1 497	1 497	**942**	(37.07)	1 046	1 121
Transport equipment	537	594	669	672	672	672	**702**	4.46	779	834
Other machinery and equipment	868	891	1 011	407	825	825	**240**	(70.91)	267	287
Total economic classification	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 467

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Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	55 845	56 665	64 779	58 377	76 850	76 785	**72 021**	(6.20)	72 563	73 428
Compensation of employees	36 352	36 832	40 462	45 563	44 671	44 671	**52 235**	16.93	54 324	56 009
Salaries and wages	30 379	30 532	33 290	37 987	37 095	37 095	**43 565**	17.44	45 308	46 713
Social contributions	5 973	6 300	7 172	7 576	7 576	7 576	**8 670**	14.44	9 016	9 296
Goods and services	19 493	19 833	24 317	12 814	32 179	32 114	**19 786**	(38.39)	18 239	17 419
of which										
Administrative fees	71	672	167	210	17	515	**834**	61.94	678	656
Advertising	59	108	5		212	212		(100.00)		
Minor assets	908	738	546	2 200	1 340	1 340	**355**	(73.51)	2 289	1 942
Bursaries: Employees	42	109	17		42	42	**272**	547.62	170	162
Catering: Departmental activities	44	224	90		37	121	**205**	69.42	167	161
Communication (G&S)	389	357	341	344	355	355	**388**	9.30	314	305
Computer services	601	412	459	100	1 256	1 256	**612**	(51.27)	497	481
Consultants: Business and advisory services	1 233	2	35		105	132		(100.00)		
Infrastructure and planning		334	1 297		833	833		(100.00)		
Laboratory services							**50**		60	62
Legal services (G&S)						18		(100.00)		
Contractors	1 206	774	920	100	2 745	2 745	**423**	(84.59)	406	404
Agency and support/ outsourced services	3 546	2 226	3 310	989	3 423	3 423	**260**	(92.40)	211	205
Entertainment	2		15		2	2	**6**	200.00	4	4
Fleet services (including government motor transport)	1 003	1 092	1 245	1 393	1 133	1 133	**1 104**	(2.56)	897	869
Consumable supplies	5 071	5 835	6 901	3 562	7 568	6 741	**8 517**	26.35	7 052	6 849
Consumable: Stationery, printing and office supplies	719	256	179		181	181	**296**	63.54	241	233
Operating leases	273	300	300	266	648	648	**525**	(18.98)	427	412
Rental and hiring	64	149	265		38	130	**175**	34.62	142	138
Property payments	2 473	2 658	5 578	2 648	7 773	7 773	**3 474**	(55.31)	2 823	2 733
Transport provided: Departmental activity					54	54		(100.00)		
Travel and subsistence	1 217	2 873	1 904	280	2 707	2 750	**700**	(74.55)	569	550
Training and development	103	105	118	308	754	754	**348**	(53.85)	283	277
Operating payments	465	608	621	414	956	956	**742**	(22.38)	603	583
Venues and facilities	4	1	4				**500**		406	393
Transfers and subsidies to	258	372	344		901	966	**968**	0.21	123	127
Provinces and municipalities	2	5	5			7		(100.00)		
Provinces	2	5				7		(100.00)		
Provincial agencies and funds	2	5				7		(100.00)		
Municipalities			5							
Municipal agencies and funds			5							
Departmental agencies and accounts		5	7			4	**102**	2 450.00	123	127
Social security funds		5				4		(100.00)		
Departmental agencies (non-business entities)			7				**102**		123	127
Other			7				**102**		123	127
Public corporations and private enterprises	6	9			2	2		(100.00)		
Public corporations	6	9			2	2		(100.00)		
Other transfers to public corporations	6	9			2	2		(100.00)		
Non-profit institutions	22	160	160							
Households	228	193	172		899	953	**866**	(9.13)		
Social benefits	228	193	127		49	103	**866**	740.78		
Other transfers to households			45		850	850		(100.00)		

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Table A.2.7 Payments and estimates by economic classification - Programme 7: Agricultural Education and Training (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	%Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	7 880	4 503	7 935	10 866	6 878	6 878	**6 368**	(7.41)	11 693	10 345
Buildings and other fixed structures				5 770					5 720	4 755
Buildings				3 770					3 720	3 092
Other fixed structures				2 000					2 000	1 663
Machinery and equipment	7 880	4 270	7 935	5 096	6 878	6 878	**4 368**	(36.49)	5 973	5 590
Transport equipment	2 511	2 518	3 098	3 096	3 173	3 173	**3 302**	4.07	2 683	2 597
Other machinery and equipment	5 369	1 752	4 837	2 000	3 705	3 705	**1 066**	(71.23)	3 290	2 993
Biological assets							**2 000**			
Software and other intangible assets		233								
Payments for financial assets	13	2								
Total economic classification	63 996	61 542	73 058	69 243	84 629	84 629	**79 357**	(6.23)	84 379	83 900

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Table A.2.8 Payments and estimates by economic classification - Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	19 082	17 419	16 780	18 834	15 973	15 683	**20 054**	27.87	22 661	27 094
Compensation of employees	11 454	12 330	10 261	13 081	10 367	10 572	**12 822**	21.28	13 335	13 748
Salaries and wages	9 765	9 857	8 557	11 132	8 364	8 555	**10 883**	27.21	11 318	11 669
Social contributions	1 689	2 473	1 704	1 949	2 003	2 017	**1 939**	(3.87)	2 017	2 079
Goods and services	7 628	5 089	6 519	5 753	5 606	5 111	**7 232**	41.50	9 326	13 346
of which										
Administrative fees	500	3	40	25	44	53	**6**	(88.68)	6	6
Advertising	66	33	432		96	96		(100.00)		
Minor assets	9	18	72	13	22	22	**2 000**	8990.91	3 850	7 700
Bursaries: Employees	73	46								
Catering: Departmental activities	688	325	495	160	337	309	**240**	(22.33)	251	259
Communication (G&S)	120	128	129	156	193	175	**136**	(22.29)	143	147
Consultants: Business and advisory services	36		745	220	136	136	**702**	416.18	735	757
Contractors	1 496	149	242		148	148		(100.00)		
Agency and support/ outsourced services	2 138	1 922	1 163	1 763	792	649	**1 313**	102.31	1 375	1 417
Entertainment	1		2	2	2	2	**2**		2	2
Fleet services (including government motor transport)	162	178	182	173	223	223	**227**	1.79	238	245
Consumable supplies	138	98	271	147	136	76	**158**	107.89	165	171
Consumable: Stationery, printing and office supplies	31	59	374	46	44	34	**76**	123.53	79	83
Operating leases	26	25	24	26	41	41	**61**	48.78	64	66
Rental and hiring	2		4		4	4		(100.00)		
Property payments	755	802	778	858	858	858	**841**	(1.98)	880	907
Transport provided: Departmental activity	125			20	153	153		(100.00)		
Travel and subsistence	1 025	1 167	1 236	1 503	1 587	1 468	**1 159**	(21.05)	1 212	1 251
Training and development	1		37	89	194	179	**93**	(48.04)	98	100
Operating payments	116	129	286	291	401	357	**133**	(62.75)	139	143
Venues and facilities	120	7	7	261	195	128	**85**	(33.59)	89	92
Transfers and subsidies to	1 871	2 405	1 977	1 600	1 753	2 043	**2 950**	44.40	3 088	3 183
Public corporations and private enterprises	70	101	110		100	100	**100**		104	108
Public corporations		1								
Other transfers to public corporations		1								
Private enterprises	70	100	110		100	100	**100**		104	108
Other transfers to private enterprises	70	100	110		100	100	**100**		104	108
Non-profit institutions	375	660	400	100	100	295	**800**	171.19	838	863
Households	1 426	1 644	1 467	1 500	1 553	1 648	**2 050**	24.39	2 146	2 212
Social benefits	19	205	15							
Other transfers to households	1 407	1 439	1 452	1 500	1 553	1 648	**2 050**	24.39	2 146	2 212
Payments for capital assets	531	663	521	548	542	542	**906**	67.16	947	976
Machinery and equipment	531	663	521	548	542	542	**906**	67.16	947	976
Transport equipment	323	365	289	288	288	288	**321**	11.46	336	346
Other machinery and equipment	208	298	232	260	254	254	**585**	130.31	611	630
Total economic classification	21 484	20 487	19 278	20 982	18 268	18 268	**23 910**	30.88	26 696	31 253

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Table A.3 Details on public entities - Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome 2022/23	2023/24	Audited outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	36 160	43 479	43 070	53 477	53 477	47 079	**67 246**	70 170	73 316
Sale of goods and services other than capital assets	6 358	10 214	12 212	21 263	21 263	13 159	**33 058**	34 284	35 642
Entity revenue other than sales	1 658	2 570	2 286	1 283	1 283	1 483	**1 556**	1 623	1 697
Transfers received	28 144	30 695	28 572	30 931	30 931	32 437	**32 632**	34 263	35 977
of which:									
Departmental transfers	*32 366*	*35 299*	*32 858*	*35 680*	*35 680*	*37 302*	***37 527***	*39 403*	*41 373*
Other transfers	*(4 222)*	*(4 604)*	*(4 286)*	*(4 749)*	*(4 749)*	*(4 865)*	***(4 895)***	*(5 140)*	*(5 396)*
Other non-tax revenue	-	-	-	-	-	-	**-**	-	-
Total revenue before deposits into the PRF	36 160	43 479	43 070	53 477	53 477	47 079	**67 246**	70 170	73 316
Total revenue	36 160	43 479	43 070	53 477	53 477	47 079	**67 246**	70 170	73 316
Expenses	-	-	-	-	-	-	**-**	-	-
Current expense	36 380	41 703	45 286	54 956	54 956	49 844	**65 313**	69 622	72 746
Compensation of employees	28 362	30 962	34 924	39 981	39 981	38 133	**44 129**	47 514	49 647
Goods and services	8 018	10 741	10 362	14 975	14 975	11 711	**21 184**	22 108	23 099
Payments for financial assets	-	-	-	-	-	-	**-**	-	-
Total expenses	36 380	41 703	45 286	54 956	54 956	49 844	**65 313**	69 622	72 746
Surplus / (Deficit)	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	**1 933**	548	570
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	**-**	-	-
Surplus/(deficit) after adjustments	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	**1 933**	548	570
Cash flow from investing activities	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	**(2 680)**	(2 797)	(2 922)
Acquisition of Assets	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	**(2 680)**	(2 797)	(2 922)
Computer equipment	(635)	(546)	-	(731)	(731)	(600)	**(687)**	(717)	(749)
Furniture and Office equipment	(26)	(186)	-	(670)	(670)	(350)	**(760)**	(793)	(828)
Transport Assets	(361)	(999)	(442)	(658)	(658)	-	**(685)**	(715)	(747)
Computer Software	(145)	(228)	(191)	(517)	(517)	(269)	**(548)**	(572)	(598)
Net increase / (decrease) in cash and cash equivalents	(1 167)	(1 959)	(633)	(2 576)	(2 576)	(1 219)	**(2 680)**	(2 797)	(2 922)
Balance Sheet Data									
Carrying Value of Assets	7 460	8 663	8 717	8 061	8 061	8 061	**8 712**	9 131	9 556
Investment Property	398	460	390	490	490	490	**513**	536	560
Other Structures (Infrastructure Assets)	4 161	5 783	4 097	4 690	4 690	4 690	**4 906**	5 127	5 357
Computer equipment	833	720	596	770	770	770	**805**	841	879
Furniture and Office equipment	272	350	1 208	410	410	410	**429**	448	468
Transport Assets	1 723	1 350	2 190	1 701	1 701	1 701	**1 779**	1 859	1 942
Computer Software	73	-	236	-	-	-	**280**	320	350
Cash and Cash Equivalents	223 396	215 405	217 828	220 700	220 700	300 700	**315 900**	315 500	315 300
Bank	16 671	16 537	15 297	15 700	15 700	15 700	**15 900**	15 500	15 300
Other	206 725	198 868	202 531	205 000	205 000	285 000	**300 000**	300 000	300 000
Receivables and Prepayments	1 383	1 653	1 285	1 973	1 973	1 973	**500**	2 000	2 500
Trade Receivables	970	1 653	762	1 973	1 973	1 973	**500**	2 000	2 500
Other Receivables	30	-	39	-	-	-	**-**	-	-
Prepaid Expenses	383	-	484	-	-	-	**-**	-	-
	-	-	-	-	-	-	**-**	-	-
Total Assets	232 239	225 721	227 830	230 734	230 734	310 734	**325 112**	326 631	327 356
Capital and Reserves	22 642	24 418	22 202	24 639	24 639	23 353	**25 286**	24 435	25 005
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	**25 000**	25 000	25 000
Accumulated Reserves	(2 138)	(2 358)	(582)	1 118	1 118	1 118	**(1 647)**	(1 113)	(565)
Surplus / (Deficit)	(220)	1 776	(2 216)	(1 479)	(1 479)	(2 765)	**1 933**	548	570
Trade and Other Payables	207 399	199 191	203 481	205 451	205 451	285 451	**300 425**	300 896	301 351
Trade Payables	674	323	950	451	451	451	**425**	896	1 351
Other	206 725	198 868	202 531	205 000	205 000	285 000	**300 000**	300 000	300 000
Provisions	2 198	2 112	2 147	644	644	1 930	**800**	1 300	1 000
Leave pay provision	2 198	2 112	2 147	644	644	1 930	**800**	1 300	1 000

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	31 381	31 409	32 540	32 845	32 015	32 015	**34 002**	6.21	35 533	37 014
West Coast Municipalities	43 687	43 687	46 295	47 693	47 693	47 693	**49 887**	4.60	52 133	54 474
Matzikama	8 699	8 699	9 090	9 497	9 497	9 497	**9 934**	4.60	10 381	10 847
Cederberg	5 309	5 309	5 547	5 795	5 795	5 795	**6 061**	4.59	6 334	6 618
Swartland	29 679	29 679	31 658	32 401	32 401	32 401	**33 892**	4.60	35 418	37 009
Cape Winelands Municipalities	776 394	737 692	804 938	802 049	1 085 108	1 085 108	**920 789**	(15.14)	931 559	957 040
Drakenstein	246 565	162 283	195 748	155 703	141 427	141 427	**169 350**	19.74	175 782	180 432
Stellenbosch	523 947	569 527	603 044	639 924	937 259	937 259	**744 722**	(20.54)	748 758	769 274
Breede Valley	5 882	5 882	6 146	6 422	6 422	6 422	**6 717**	4.59	7 019	7 334
Overberg Municipalities	36 042	36 042	38 308	39 348	39 348	39 348	**41 158**	4.60	43 010	44 941
Theewaterskloof	7 209	7 209	7 533	7 870	7 870	7 870	**8 232**	4.60	8 602	8 988
Cape Agulhas	22 314	22 314	23 963	24 361	24 361	24 361	**25 482**	4.60	26 629	27 825
Swellendam	6 519	6 519	6 812	7 117	7 117	7 117	**7 444**	4.59	7 779	8 128
Garden Route Municipalities	66 339	66 339	69 963	72 424	72 424	72 424	**75 755**	4.60	79 164	82 719
George	42 029	42 029	44 562	45 884	45 884	45 884	**47 994**	4.60	50 153	52 406
Oudtshoorn	24 310	24 310	25 401	26 540	26 540	26 540	**27 761**	4.60	29 011	30 313
Central Karoo Municipalities	24 846	24 846	26 608	27 125	27 125	27 125	**28 373**	4.60	29 649	30 981
Beaufort West	24 846	24 846	26 608	27 125	27 125	27 125	**28 373**		29 649	30 981
Total provincial expenditure by district and local municipality	978 689	940 015	1 018 652	1 021 484	1 303 713	1 303 713	**1 149 964**	(11.79)	1 171 048	1 207 169

Note: Projects disaggregated per district.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	8 471	8 499	8 603	7 835	7 005	7 005	**7 839**	11.91	8 192	8 446
Cape Winelands Municipalities	124 619	133 758	140 221	153 286	163 679	163 679	**162 429**	(0.76)	160 624	164 604
Stellenbosch	124 619	133 758	140 221	153 286	163 679	163 679	**162 429**	(0.76)	160 624	164 604
Total provincial expenditure by district and local municipality	133 090	142 257	148 824	161 121	170 684	170 684	**170 268**	(0.24)	168 816	173 050

Table A.4.2 Provincial payments and estimates by district and local municipality - Programme 2: Sustainable Resource Use and Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	2	2	1							
West Coast Municipalities	8 305	8 305	9 324	9 067	9 067	9 067	**9 484**	4.60	9 911	10 356
Swartland	8 305	8 305	9 324	9 067	9 067	9 067	**9 484**	4.60	9 911	10 356
Cape Winelands Municipalities	135 883	91 919	138 809	105 790	367 173	367 173	**117 400**	(68.03)	120 737	127 204
Drakenstein	67 317	17 262	63 542	20 920	20 920	20 920	**21 862**	4.50	22 780	23 486
Stellenbosch	68 566	74 657	75 267	84 870	346 253	346 253	**95 538**	(72.41)	97 957	103 718
Overberg Municipalities	9 529	9 529	10 603	10 403	10 403	10 403	**10 882**	4.60	11 372	11 883
Cape Agulhas	9 529	9 529	10 603	10 403	10 403	10 403	**10 882**	4.60	11 372	11 883
Garden Route Municipalities	9 912	9 912	11 003	10 821	10 821	10 821	**11 319**	4.60	11 828	12 359
George	9 912	9 912	11 003	10 821	10 821	10 821	**11 319**	4.60	11 828	12 359
Central Karoo Municipalities	7 163	7 163	8 131	7 820	7 820	7 820	**8 180**	4.60	8 548	8 932
Beaufort West	7 163	7 163	8 131	7 820	7 820	7 820	**8 180**	4.60	8 548	8 932
Total provincial expenditure by district and local municipality	170 794	126 830	177 871	143 901	405 284	405 284	**157 265**	(61.20)	162 396	170 734

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Table A.4.3 Provincial payments and estimates by district and local municipality - Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	22 907	22 907	23 935	25 008	25 008	25 008	**26 159**	4.60	27 337	28 563
West Coast Municipalities	14 512	14 512	15 164	15 843	15 843	15 843	**16 572**	4.60	17 318	18 096
Matzikama	5 278	5 278	5 515	5 762	5 762	5 762	**6 027**	4.60	6 298	6 581
Swartland	9 234	9 234	9 649	10 081	10 081	10 081	**10 545**	4.60	11 020	11 515
Cape Winelands Municipalities	222 761	208 498	200 925	217 677	203 401	203 401	**241 274**	18.62	249 478	254 977
Drakenstein	171 960	137 691	124 547	130 783	116 507	116 507	**132 988**	14.15	138 337	142 121
Stellenbosch	50 801	70 807	76 378	86 894	86 894	86 894	**108 286**	24.62	111 141	112 856
Overberg Municipalities	10 413	10 413	10 881	11 368	11 368	11 368	**11 891**	4.60	12 426	12 984
Cape Agulhas	10 413	10 413	10 881	11 368	11 368	11 368	**11 891**	4.60	12 426	12 984
Garden Route Municipalities	21 288	21 288	22 244	23 241	23 241	23 241	**24 310**	4.60	25 404	26 545
George	10 592	10 592	11 068	11 564	11 564	11 564	**12 096**	4.60	12 640	13 208
Oudtshoorn	10 696	10 696	11 176	11 677	11 677	11 677	**12 214**	4.60	12 764	13 337
Central Karoo Municipalities	11 451	11 451	11 965	12 501	12 501	12 501	**13 076**	4.60	13 664	14 278
Beaufort West	11 451	11 451	11 965	12 501	12 501	12 501	**13 076**	4.60	13 664	14 278
Total provincial expenditure by district and local municipality	303 332	289 069	285 114	305 638	291 362	291 362	**333 282**	14.39	345 627	355 443

Table A.4.4 Provincial payments and estimates by district and local municipality - Programme 4: Veterinary Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro							**2**		3	4
West Coast Municipalities	9 614	9 614	10 046	10 496	10 496	10 496	**10 979**	4.60	11 473	11 988
Matzikama	3 421	3 421	3 575	3 735	3 735	3 735	**3 907**	4.61	4 083	4 266
Swartland	6 193	6 193	6 471	6 761	6 761	6 761	**7 072**	4.60	7 390	7 722
Cape Winelands Municipalities	67 276	75 531	81 545	81 276	89 910	89 910	**113 845**	26.62	108 514	110 152
Stellenbosch	63 286	71 541	77 376	76 920	85 554	85 554	**109 289**	27.74	103 753	105 177
Breede Valley	3 990	3 990	4 169	4 356	4 356	4 356	**4 556**	4.59	4 761	4 975
Overberg Municipalities	6 519	6 519	6 812	7 117	7 117	7 117	**7 444**	4.59	7 779	8 128
Swellendam	6 519	6 519	6 812	7 117	7 117	7 117	**7 444**	4.59	7 779	8 128
Garden Route Municipalities	11 125	11 125	11 624	12 145	12 145	12 145	**12 703**	4.59	13 275	13 871
George	8 846	8 846	9 243	9 657	9 657	9 657	**10 101**	4.60	10 556	11 030
Oudtshoorn	2 279	2 279	2 381	2 488	2 488	2 488	**2 602**	4.58	2 719	2 841
Central Karoo Municipalities	6 232	6 232	6 512	6 804	6 804	6 804	**7 117**	4.60	7 437	7 771
Beaufort West	6 232	6 232	6 512	6 804	6 804	6 804	**7 117**	4.60	7 437	7 771
Total provincial expenditure by district and local municipality	100 766	109 021	116 539	117 838	126 472	126 472	**152 090**	20.26	148 481	151 914

Annexure A to Vote 11

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	(1)	(1)	(1)						(1)	
West Coast Municipalities	9 558	9 558	9 987	10 434	10 434	10 434	**10 914**	4.60	11 406	11 918
Cederberg	3 611	3 611	3 773	3 942	3 942	3 942	**4 123**	4.59	4 309	4 502
Swartland	5 947	5 947	6 214	6 492	6 492	6 492	**6 791**	4.61	7 097	7 416
Cape Winelands Municipalities	109 097	116 717	120 849	115 882	123 077	123 077	**135 628**	10.20	132 492	135 115
Stellenbosch	107 205	114 825	118 872	113 816	121 011	121 011	**133 467**	10.29	130 234	132 756
Breede Valley	1 892	1 892	1 977	2 066	2 066	2 066	**2 161**	4.60	2 258	2 359
Overberg Municipalities	7 209	7 209	7 533	7 870	7 870	7 870	**8 232**	4.60	8 602	8 988
Theewaterskloof	7 209	7 209	7 533	7 870	7 870	7 870	**8 232**	4.60	8 602	8 988
Garden Route Municipalities	19 558	19 558	20 436	21 352	21 352	21 352	**22 334**	4.60	23 339	24 387
George	10 165	10 165	10 621	11 097	11 097	11 097	**11 607**	4.60	12 129	12 674
Oudtshoorn	9 393	9 393	9 815	10 255	10 255	10 255	**10 727**	4.60	11 210	11 713
Total provincial expenditure by district and local municipality	145 421	153 041	158 804	155 538	162 733	162 733	**177 108**	8.83	175 838	180 408

Table A.4.6 Provincial payments and estimates by district and local municipality - Programme 6: Agricultural Economics Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro										(1)
Cape Winelands Municipalities	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 468
Drakenstein	7 288	7 330	7 659	4 000	4 000	4 000	**14 500**	262.50	14 665	14 825
Stellenbosch	32 518	30 438	31 505	43 223	40 281	40 281	**42 184**	4.72	44 150	45 643
Total provincial expenditure by district and local municipality	39 806	37 768	39 164	47 223	44 281	44 281	**56 684**	28.01	58 815	60 467

Annexure A to Vote 11

Table A.4.7 Provincial payments and estimates by district and local municipality - Programme 7: Agricultural Education and Training

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1	1	1	1	1	1	**1**		1	1
West Coast Municipalities	1 698	1 698	1 774	1 853	1 853	1 853	**1 938**	4.59	2 025	2 116
Cederberg	1 698	1 698	1 774	1 853	1 853	1 853	**1 938**	4.59	2 025	2 116
Cape Winelands Municipalities	55 469	53 015	64 148	59 934	75 320	75 320	**69 620**	(7.57)	74 204	73 268
Stellenbosch	55 469	53 015	64 148	59 934	75 320	75 320	**69 620**	(7.57)	74 204	73 268
Overberg Municipalities	2 372	2 372	2 479	2 590	2 590	2 590	**2 709**	4.59	2 831	2 958
Cape Agulhas	2 372	2 372	2 479	2 590	2 590	2 590	**2 709**	4.59	2 831	2 958
Garden Route Municipalities	4 456	4 456	4 656	4 865	4 865	4 865	**5 089**	4.60	5 318	5 557
George	2 514	2 514	2 627	2 745	2 745	2 745	**2 871**	4.59	3 000	3 135
Oudtshoorn	1 942	1 942	2 029	2 120	2 120	2 120	**2 218**	4.62	2 318	2 422
Total provincial expenditure by district and local municipality	63 996	61 542	73 058	69 243	84 629	84 629	**79 357**	(6.23)	84 379	83 900

Table A.4.8 Provincial payments and estimates by district and local municipality - Programme 8: Rural Development Coordination

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	1	1	1	1	1	1	**1**		1	1
Cape Winelands Municipalities	21 483	20 486	19 277	20 981	18 267	18 267	**23 909**	30.89	26 695	31 252
Stellenbosch	21 483	20 486	19 277	20 981	18 267	18 267	**23 909**	30.89	26 695	31 252
Total provincial expenditure by district and local municipality	21 484	20 487	19 278	20 982	18 268	18 268	**23 910**	30.88	26 696	31 253

Vote 12

Department of Economic Development and Tourism

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R596 765 000**	**R538 071 000**	**R550 370 000**
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		

1. Overview

Vision

The Department's vision is for the Western Cape to achieve breakout economic growth, with an economy that is sustainable, resilient and diverse - generating confidence, hope, and opportunities to thrive.

Mission

To attain the vision statement, the Department of Economic Development and Tourism undertakes to be an economic leader, influencer and contributor in driving economic growth for jobs, enabling businesses to thrive in the Western Cape.

Main services and core functions

The Department supports the Western Cape Government (WCG) initiatives to work towards achieving the outcomes as set out in the Growth for Jobs Strategy and Implementation Plans.

The WCG's Apex priority, as articulated in the Provincial Strategic Plan (PSP 2025 - 2030), is to help businesses grow and create jobs and to equip citizens to get those jobs.

In the context of the four portfolios of the Provincial Strategic Plan (PSP), namely (a) Growth for Jobs (G4J); (b) an Educated, Healthy and Caring Society; (c) Safety, and (d) Innovation, Culture & Governance, DEDAT will play a central role in the delivery of the Growth for Jobs Portfolio.

The G4J Strategy establishes the approach, principles, objectives, and targets for the provincial economic strategy, as well as the Priority Focus Areas (PFAs) that need to be addressed to achieve the 2035 goal of being a R1 trillion inclusive economy and 5 per cent GDP growth by 2035.

Demands and changes in service

As the key driver of the G4J Strategy, the departments' interventions are shaped by the G4J Strategy and subsequent Implementation Plan. With the aim to create a conducive business environment, support growth opportunities, and stimulate market growth through priority areas, the department has reorganised its delivery Programmes to align with the G4J strategy and the PSP.

The objective is to ensure systemic and structural optimisation, instilling certainty and confidence in the private sector. This will be achieved through various transversal enablers and levers deployed across functional areas within the Programmes.

Performance environment

Global economic conditions remained subdued but broadly stable through 2025. The International Monetary Fund estimated global growth at 3.3 per cent in 2024, easing to 3.2 per cent in 2025 and projected to moderate further to 3.1 per cent in 2026. Elevated policy uncertainty and persistent geopolitical tensions continued to weigh on investor confidence, constraining the pace of monetary easing and keeping downside risks to global growth firmly in place.

Against this backdrop, the G4J Strategy identifies several structural weaknesses within South Africa's economic landscape that have constrained growth and job creation. Within this challenging national environment, the Western Cape economy demonstrated comparatively stronger resilience. Provincial growth rebounded during 2025 following subdued performance in 2024, supported by diversified economic activity and stronger sectoral momentum across metropolitan and coastal districts. The province is expected to outpace national growth through to 2027, reaching an estimated growth rate of 2.4 per cent by that year.

Labour market outcomes in the Western Cape also remained relatively favourable during 2025. The provincial unemployment rate was the lowest in the country at 18.1 per cent in 2025Q4, underpinned by steady year-on-year employment gains of 95 000 jobs. The labour absorption rate of 56.3 per cent remained well above the national rate of 40.6 per cent, reflecting stronger integration into employment. Employment growth was broad-based across several sectors, and in 2025Q4 the province recorded a notable 6.6 per cent decline in NEET unemployment.

Key productive sectors continued to underpin provincial performance. While nominal export values strengthened, real export growth was constrained by inflationary pressures. At the same time, tourism surpassed pre-pandemic levels. The Western Cape has experienced sustained growth in international arrivals, including during the traditional off-season, supported by the introduction of new direct flight routes linking Cape Town to major global markets. A relatively weaker rand further enhanced the province's competitiveness as a tourism destination, boosting activity across hospitality and related services and reinforcing the sector's contribution to local economic growth.

Resource security remains central to sustaining this momentum. Rising climate risks, particularly the increasing likelihood of drought, pose risks to economic activity and livelihoods. Higher temperatures, water scarcity and more frequent extreme weather events place mounting pressure on productive activities. Maintaining and strengthening water security is therefore essential for economic growth. Accelerating the transition to a green economy is critical not only to mitigating these risks but also to preserving the Western Cape's long-term competitiveness.

Investment conditions, however, remained challenging during 2025 amid ongoing geopolitical uncertainty. Despite this, growing investor interest and substantial investment declarations have been underpinned by improved business sentiment in the province. The Bureau for Economic Research's Business Confidence Index

rose above the neutral 50-point threshold to 52 in 2024Q4, signaling strengthening business morale and a gradually improving environment for investment.

There is broad consensus on the importance of scaling up investment in research and development (R&D) to unlock innovation, including within emerging green energy value chains. More broadly, economic growth has been constrained by inadequate maintenance and expansion of critical infrastructure. The deterioration of the country's electricity network and transport systems spanning rail, road and ports has undermined competitiveness.

Looking ahead to 2026, global megatrends, including shifts in multilateralism, accelerating urbanisation, demographic change, intensifying climate risks and rapid technological advancement will continue to shape the province's development trajectory. These dynamics reinforce the need for spatially targeted, innovation-driven and climate-resilient economic interventions to secure sustainable and inclusive growth in the Western Cape.

Ultimately, the Province's growth trajectory must translate into sustained job creation and broader economic growth.

Organisational environment

The G4J vision for the economy of the province is "an economy that achieves break-out economic growth to drive sufficient employment and opportunity for its citizens. This economy is sustainable, resilient, diverse and thriving, generating confidence, hope and prosperity for all." The Growth for Jobs Strategy is an all-of-government, all-of-society strategy underpinned by the core principles of partnerships and cooperation, innovation, agility and flexibility, sustainability, data-led decision-making and responsiveness to impactful opportunities, and whose success requires the energy, commitment, and allocation of resources from across government, the private sector and civil society.

Articulating a bold vision for the Province, the G4J Strategy and Provincial Strategic Plan (PSP) provide clear direction for achieving the overall goal through the identification of the Priority Focus Areas, each with its set of themes and interventions. The Department's 5-year Strategic Plan was developed in alignment with the G4J Strategy and the PSP. A considerable proportion of the G4J delivery is expected to emanate from the Department, and consequently, it is imperative that DEDAT has a fit-for-purpose structure that is adequately responsive, capable and capacitated.

The fit-for-purpose structure will enable and accelerate the delivery of not just the G4J interventions, but also the Department's 5-year Strategic Plan, legislative and governance responsibilities. In the journey towards realigning the structure towards G4J delivery, the Department has been extensively engaging with the Department of the Premier and leadership, on the final stages of the proposed organisational structure review. This functional structure will frame the Service Delivery Model that will, taking into account the Department's mission statement and amidst financial constraints, facilitate the implementation of the Department's 5-year Strategic Plan and its critical contribution in the implementation of the G4J Strategy. The aim is to create an internal environment that will foster more efficient, effective, transparent, and collaborative ways of working, assisting employees to be more adaptive, agile and productive. In compliance with budget austerity measures, the Departmental Human Resource Committee remains committed to being proactive in the filling of all critical posts that are crucial for service delivery.

The Department's Workforce Plan 2021 – 2026 continues to serve as an enabler for optimising the organisation's human capital to meet the Department's priorities, by ensuring enhanced agility, foresight and integrated service delivery. Within the 2026/27 financial year, the Department will review its current Workforce Plan, aiming to adopt and enhance methodologies and practices that will strengthen organisational

capacity, implement core values- and competency-based recruitment practices, and provide the necessary support to staff to transition to the new ways of working.

The Human Resource Plan and COE Strategy will guide the Department to look at a holistic approach to employee wellbeing as depicted below:

This holistic approach will include extensive culture journey conversations, implementation of the Ethics and Integrity Management Implementation Plan, and identification of bespoke interventions linked to trend analysis of the Employee Assistance Programme reports.

Furthermore, in the 2026/27 financial year, the Department will introduce the Employee Development and Growth Initiative (EDGI) to build a future-ready workforce. Through this initiative, training programmes will be tailored to address evolving needs, ensuring optimal service delivery in priority areas aligned with the Department's 5-year Strategic Plan and the G4J Strategy. The approach includes upskilling, reskilling, and developing new competencies to leverage emerging technologies, foster innovation, and enhance productivity.

The Department remains fully subscribed to the WCG's six core values that embody a common understanding of the expected behaviour of all WCG employees, namely:

Caring: To care for those we serve and work with.

Competence: The ability and capacity to do the job we are appointed to do.

Accountability: We take responsibility.

Integrity: To be honest and do the right thing.

Innovation: To be open to new ideas and develop creative solutions to problems in a resourceful way.

Responsiveness: To serve the needs of our citizens and employees.

The planned culture journey conversations will focus on the WCG's Leadership Philosophy and the 13 associated behaviours, each rooted in the WCG's six core values. These conversations will highlight the behaviours required to truly "live out" our values in daily practice. This will be underpinned with measures to strengthen a culture of 'collaboration' and 'transparency', with these two behaviours reinforcing the WCG values and facilitating G4J delivery.

In alignment with the National Cabinet decision of 3 September 2025, as communicated through DPSA Circulars No. 37 and 44 of 2025, the Department, in collaboration with the Department of the Premier, will work towards aligning its Integrated Public Service initiatives with the Western Cape Government (WCG) Provincial Integrated Public Service (IPS) Focus Programme Implementation Framework. The aim will be to strengthen Batho Pele, ensure professionalisation of the public sector, and a resident-centred service delivery focus.

The Department's IPS initiatives will be aligned to the five Integrated Public Service elements, namely: (a) Leadership Visibility and Accountability, (b) Professionalisation, (c) Resident Experience and Feedback, (d) Innovation and Learning, and (e) Collaboration and Integration. All five of these elements are reflected in the Provincial Strategic Plan, particularly relating to the Portfolio of Innovation, Culture and Governance. There is direct and indirect alignment between the Department's strategic outcomes and outputs pursued during the 2025 – 2030 strategic cycle and the five IPS elements.

IPS activities will be integrated within the Department's existing budgeted programmes and operational plans to ensure sustainability and accountability. Quarterly progress reports will be submitted by the Department's Batho Pele Coordinator (BPC) to the Department of the Premier (DotP) for consolidation into a provincial IPS

Focus Programme Report, which will be submitted to the DPSA and National Cabinet under the signature of the Director-General, in line with the WCG IPS Focus Programme Framework.

Furthermore, the Department continues to strive towards building a workplace culture that is inclusive of the rights of Women, Youth and People with Disabilities, that is free of harassment and free of discrimination. Interventions are rolled out on a continuous basis to raise awareness amongst staff about human rights, including topics such as harassment, disability and gender inequality gaps.

The Department will continue to participate in the Western Cape Government's Human Rights Mainstreaming Forum initiatives, which include reporting on the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) and the capacitation of staff in gender mainstreaming.

In terms of addressing transformation, the Department has an active Employment Equity Forum which aims to address, inter alia, barriers to achieving equitable representativity within the Department. In addition, the implementation of employment equity measures is closely monitored during all recruitment processes. The Department is in the first year of implementing its current Employment Equity Plan (2025 – 2030), outlining comprehensive measures to address areas for progress against identified goals.

Acts, rules and regulations

There are a vast number of Acts that play a role in the Department's work ambit, the more important Acts and policies being:

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

Businesses Act, 1991 (Act 71 of 1991)

Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)

Consumer Protection Act, 2008 (Act 68 of 2008)

Co-operatives Act, 2005 (Act 14 of 2005)

Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)

Municipal Systems Act, 2000 (Act 32 of 2000)

National Credit Act, 2005 (Act 34 of 2005)

National Small Enterprise Act, 1996 (Act 102 of 1996)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

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

Tourism Act, 2014 (Act 3 of 2014)

Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996)

Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)

Western Cape Special Economic Development Infrastructure Company Act, 2019 (Act 3 of 2019)

Advanced Manufacturing and Technological Strategy (AMTS)

ASGISA (Accelerated Shared Growth Initiative - South Africa)

National Integrated Manufacturing Strategy (NIMS)

National White Paper on the Development and Promotion of Tourism in South Africa, 2024

Provincial White Paper on Sustainable Tourism Development and Promotion, 2001

Saldanha Bay Industrial Development Zone Licensing Company Act, 2000 (Act 8 of 2000)

Tourism BEE Sector Charter, gazetted May 2009

The Special Economic Zones Act, 2014 (Act 16 of 2014)

The Western Cape Membership of the Western Cape Economic Development Partnership Act, 2013 (Act 12 of 2013)

Budget decisions

While the delivery of the G4J strategy is not the work nor the responsibility of one single department, the Department of Economic Development and Tourism plays a critical role in the successful implementation of the Strategy. The Department is directly responsible for the implementation and successful delivery of several overarching key priority areas and programmes, and in other cases, the organisation is required to play a guiding or supportive role to other departments in their delivery of interventions relevant to the Growth for Jobs Strategy.

The key consideration on achieving the G4J strategy within the Department remains its people. In this regard the Department has allocated 26.2 per cent of its annual allocation to the filling of critical posts.

Further to the above, 89.21 per cent or R532.276 million has been allocated for the direct achievement of the 7 priority focus areas and key enablers of the Growth for Jobs Strategy. The remaining 10.78 per cent has been allocated to the promotion and execution of governance within the department.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's budget approach for the 2026/27 budget year and medium-term is dominated by the commitment to deliver on the national Medium Term Development Plan (MTDP), the WC Provincial Strategic Plan (PSP) and the Growth for Jobs (G4J) Strategy and subsequent implementation plan as articulated in the Provincial Strategic Plan.

The Economic aspect of this plan is aligned to the following National Plan priority interventions:

MTDP 2030	PSP 2030
Strategic Priority 1: Drive inclusive growth and job creation	**Apex Priority's Portfolio 1: Growth for Jobs**
Accelerated growth of industrial and labour-intensive sectors	PFA 1: Driving growth opportunities through investment
Increased investment, trade and tourism	PFA 2: Stimulating market growth through exports and domestic markets
Energy security and a just energy transition	PFA 3: Energy resilience and transition to net zero carbon
Structural reforms to drive growth and competitiveness	PFA 1, 2, 3 and PFA 4: Water security and resilience
A dynamic science, technology and innovation ecosystem for growth	PFA 5: Technology and innovation
Increased infrastructure investment and job creation	PFA 6: Infrastructure and connected economy
Economic transformation for a just society	PFA 7: Improved access to economic opportunities and employability
Increased employment and work opportunities	
A supportive and sustainable economic policy environment	G4J Strategy and its 3 Strategic Pillars, 7 PFAs and enablers

With the G4J Plan in place, the Department now has defined 2030 outcome targets. To maximise scale and impact, resources have been directed across all PFAs at different levels of intensity, aligned with the Department's mandate and targets. Most interventions and targets under PFA 1: Driving Growth Opportunities, PFA 2: Stimulating Market Growth, and PFA 5: Technology and Innovation will be led by the Department, and budgets have been adjusted to reflect this focus.

For the remaining PFAs, the Department is responsible for delivering key outcomes essential to overall success, and these activities have been included in the resource allocation. All PFAs are further supported by transversal levers and enablers such as Spatial Coordination, Economic Intelligence, Ease of Doing Business and Red Tape Reduction, Communication, and Economic Diplomacy and Partnerships. These will strengthen PFA delivery within the Department and support other Economic Cluster departments where relevant.

The Department is in the process of realigning its organisational structure to build a more agile organisation with increased capacity and capability to deliver on interventions and develop the partnerships required for greater impact and scale.

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

Over the 2025/26 financial year, the Department strengthened its transition towards the G4J strategy and plan, in terms of the 'what' and 'how' the organisation delivered.

Focus Area of Driving Growth Opportunities through Investment

South Africa remains Africa's most industrialised and diversified economy, with deep capital markets, a strong legal framework and sophisticated financial institutions. Investor sentiment improved during 2025 following the formation of the Government of National Unity (GNU) after the May 2024 elections, which reduced short-term political uncertainty and signalled a reform-oriented agenda. However, growth remains modest and below potential, constrained by:

Energy and logistics bottlenecks (ports, rail, electricity),

Policy uncertainty in some areas (e.g. land and infrastructure),

High unemployment and skills mismatches.

South Africa is in a cautious recovery phase-macro stability has improved and confidence has lifted, but sustained investment growth depends on faster delivery on infrastructure reform, logistics efficiency and regulatory certainty. The accumulation of fixed capital raises productivity capacity increases productivity and improves business confidence. Investments often lead to the establishment of new businesses and the expansion of existing ones, creating new job opportunities and reducing unemployment. It is a critical contributor towards economic growth.

Investment as a percentage of Gross Domestic Product (GDP) in South Africa has had a declining trend over the last decade. In the WC, it had been stable over the same period until the pandemic. Since 2020, it has once again stabilised, but at a lower level than before, with Gross Fixed Capital Formation (GFCF) around 13.1 per cent of GDP in 2024. The Department and a range of the programmes have various activities which focus on investment promotion (Wesgro), as well as investment development-related initiatives executed in Programme 3: Trade and Sector Development, relating to investment readiness and support.

To support economic growth through the municipal areas across the Province, the Department initiated the formulation of a Municipal Investment Readiness Programme that includes the refining of an existing scorecard, as well as an investment pipeline. Work has commenced to support critical maturity gaps relating to investment facilitation at a municipal level. The Programme is being developed across the six district

municipalities to assess their maturity levels for investment facilitation (from the initial point of contact to the finalisation of the investment), the linking of investment opportunities or investment pipeline with funding/investments and having the required processes and tools to receive investments at a municipal level. A flagship initiative was the inaugural Western Cape Investment Summit which was held in November 2025 and saw the launch of the R400 billion deal book. In 2026 phase two of the WCIS will be implemented to continue supporting the robust pipeline of investment into the province.

Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) Investment-related activities during the respective financial year included:

The Investment Promotion team continues to generate new leads through various initiatives such as inward and outward delegations, networking events, target investor meetings etc. To date Wesgro has facilitated twelve (12) investment projects to the value of R7.687 billion, which is set to create 2 973 new jobs over the next 5 years.

Wesgro's trade team signed a total of 45 trade declarations to date with an estimated trade value of R2.464 billion, creating a total of 333 jobs. The Unit is constantly engaged in export and outward foreign direct investment (OFDI) missions, hosting networking sessions and conducting export training courses.

The Department focused on catalytic infrastructure projects which unlock critical investment in the public and private sector and include the activities in ASEZ and FPS. Projects that were initiated as part of the catalytic infrastructure pipeline included the George Convention Centre Feasibility Study, Saldanha Small Harbour redevelopment scoping and the Municipal Resorts pre-feasibility study. These projects will continue into the next financial year.

Saldanha Bay Industrial Development Zone (Freeport Saldanha)

Freeport Saldanha's mission is to facilitate and foster investment into mainly the Maritime and Energy sectors, to create shared prosperity for the Saldanha Bay region. Firstly, and most importantly, the Zone creates an enabling environment to promote sustainable economic development and job creation. It includes an infrastructure programme with relatively long-term financial returns.

Freeport Saldanha (FPS) is recognised as having immense green hydrogen potential and is well positioned to explore opportunities to increase demand through production, bulk exports and attracting foreign direct investment. In line with the G4J Strategy, FPS is actively exploring new opportunities in green hydrogen, to facilitate and attract private investment in the development of this industry in Saldanha Bay. Each of these can help mitigate the effects of the ongoing energy crisis the resulting economic damage, unlock the immense potential of this sector to attract investment and reduce the impact of climate change. The Western Cape Green Hydrogen study was launched as well as phase 1 of the Green Hydrogen Master Plan work commenced which is a critical step in ensuring readiness for the investment pipeline in the Green Hydrogen Hub. The investment pipeline is stable, and many investors are making steady progress to implementation stage.

In terms of the Special Economic Zone (SEZ) Act, the FPS is an economic development tool to promote economic growth and export by using support measures in order to attract targeted foreign and domestic investments and technology. The purpose of the FPS includes:

attracting foreign and domestic direct investment;

providing the location for the establishment of targeted investments;

taking advantage of existing industrial and technological capacity;

promoting integration with local industry and increasing value-added production;

promoting regional development, creation of decent work and other economic and social benefits; and

the generation of new and innovative economic activities.

Freeport Saldanha's key programmatic levers include:

Ease of Doing Business

Business Development

Transaction and Investment Support

Infrastructure Development

Stakeholder Management

Having been identified as a green hydrogen hub, due to multiple factors acting in its favour, Freeport Saldanha has been facilitating commercial negotiations with project developers in response to increasing market demand. Four green hydrogen developers in the investment pipeline are in various phases of project feasibility and lease arrangements are maintained in support of the various projects.

Atlantis Special Economic Zone (ASEZ)

As an industrial development within the SEZ programme, the ASEZ is focused on attracting investors that would export a significant part of their production to overseas markets. The ASEZ is Greentech, and therefore it seeks to attract manufacturers of Greentech products - renewable energy components, recycling materials, alternative packaging - as well as companies that seek to green their entire production process, mainly in the agri-processing space.

Work is being done to introduce and pilot new technologies in the industrial park, at no additional cost to the ASEZ. The technology being tested includes installing road surface tarring that utilizes recycled plastic, the installation of paving slabs that have solar PV power generation capacity, the testing of vertical wind turbines and the piloting of hydrogen-powered energy systems. The ASEZ will also follow sustainable design in all its buildings and facilities, which will form part of the competitiveness of this location in terms of reducing products' carbon intensity.

The ASEZ's investment pipeline remains strong, as civil infrastructure for Zone 1 has been completed, the number of applications to locate in this first section outstrips the available space; 8 site reservations are in place with investors who pay the ASEZ for these reservations. Further to strengthen linkages with the surrounding community and to ensure that the skills available in Atlantis match investors' needs, the ASEZ continues implementing skills and enterprise development programmes in partnership with other institutions in order. A programme offered in partnership with Atlantis Foundries provides support to a science and math programme with high school learners, introducing concepts of space technology. A major milestone arrived in November when ASEZCo celebrated the groundbreaking achievement, the designation of the Atlantis SEZ Zone 1 as a Customs Controlled Area (CCA). The Quantum V3 top-structure project is progressing well, currently at 70 per cent completion, with a total expenditure to date of R8 491 977.33. To date, 102 jobs have been created, including 6 women and 53 youth.

Focus Area of Stimulating Market Growth through Exports and Domestic Markets

To achieve the 2035 goal of tripling Western Cape exports, priority actions focus on improving the Port of Cape Town's efficiency, accelerating visa reform, and expanding air access-key constraints limiting export and tourism growth. Resources have been shifted to support flagship initiatives such as the Port Project

Management Unit and lobbying for visa and airlift improvements. Key initiatives undertaken to advance the Growth for Jobs (G4J) agenda and implement the export strategy include:

The **Export Competitiveness Enhancement Programme (ECEP)** is a programme geared towards supporting business enterprises and export support intermediaries/ organisations overcome technical challenges to diversify and access international markets. The initiative provided comprehensive support beyond just international packaging, labelling, and compliance with global standards, extending to trademark registrations and strategic market entry guidance Key successes achieved to date include the provision of support to more than 15 business enterprises, leveraging a co-funding contribution of R 3.9 million from the participating enterprises. It is anticipated that these interventions will generate 171 new employment opportunities.

The **Export Online Training Portal** was launched in August 2025 and provides a comprehensive, free-of-charge learning platform designed to empower both budding and seasoned exporters. Through a series of expertly curated modules, participants gain practical insights into market research, compliance regulations, logistics, financing options, and digital marketing strategies all essential tools for navigating today's increasingly complex global trade environment. The portal has already registered 352 participants, of which, 44 registered participants have successfully completed the course.

To assist WC manufacturing businesses to decarbonise and reduce carbon footprints to meet international sustainability standards, deep dives into the manufacturing and industrial sub-sectors were conducted. The planned launch of the **Trade Barrier Monitoring System** marks a transformative initiative aimed at dismantling cross-border trade obstacles for Western Cape export businesses. These businesses have long grappled with trade barriers ranging from regulatory complexities to logistical inefficiencies that stifle export potential and erode competitiveness. By streamlining the identification and resolution of these hurdles, the system seeks to catalyse economic growth, fostering smoother trade flows and enabling SMMEs to access international markets. A key milestone was the development of a standard operating procedure (SOP) in collaboration with Wesgro and the Western Cape Department of Agriculture. The **District Exports Campaign and Outreach Project** supports the G4J goal of increasing awareness of Western Cape export capabilities and market opportunities. The programme delivered export seminars across all districts, Overberg, West Coast, Cape Metro, Garden Route, Cape Winelands, and Central Karoo, in partnership with Wesgro, the Western Cape Department of Agriculture, Department of Trade Industry and Competition (dtic), development finance institutions (DFIs), business chambers, district municipalities and other government entities.

During the 2024/25 financial year, the department initiated a study to assess the export readiness of at least 30 companies. The department during the year under review, supported recommended interventions through the **Export Accelerator Programme**. To increase foreign and domestic tourism receipts, DEDAT continued to implement initiatives aimed at expanding the destination's competitiveness through the **Tourism Growth Initiative.** Key projects supported included a forest visitor information centre in the Elgin Valley; the expansion of e-bike fleets for cycling tour operators; upgrading infrastructure and exhibitions at the Point Discovery Centre in Mossel Bay; Placemaking public spaces to maximize shared value in Swallow Park (Hermanus) and Mossel Bay town centre, and the expansion of Reuben's Restaurant and Bar in Franschhoek. Through this Initiative, investment in new tourism infrastructure has been incentivised and new product development supported.

Further supporting product development, the Department also finalised a toolkit for community-based tourism businesses, now being piloted through master classes across the West Coast, Overberg, and Garden Route.

The Department continued to support the tourism industry in **bridging the skills gap**. Successful initiatives implemented included the training of frontline hospitality and tourism staff in service excellence through an accredited Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) programme, and the training of accredited culture and adventure guides in Stellenbosch, as well as specialist astro tourist guides in the West Coast and Central Karoo. More than 100 tourist guides also attended the annual Business of Guiding workshop, which was held in Caledon during Tourism Month.

With regards to **visitor safety**, the department spearheaded the implementation of the Provincial Tourism Safety Strategy. Key activities for the year included the funding of a trained tourist safety ambassador unit in Cape Town CBD; the hosting of bi-annual Tourism Safety Forum meetings; hosting season readiness media briefings; the distribution of safety collateral; the rollout of a visitor incident response service and tourism ambassador workshops in Berg Rivier and Drakenstein municipalities.

Finally, in terms of destination marketing, Wesgro continued to implement campaigns and activities in key international and domestic markets to stimulate tourism recovery and growth. This also entails the implementation of the Cruise Cape Town, Cape Town Air Access and the Convention Bureau initiatives. These strategic tourism initiatives continue to yield impressive results.

Focus Area of Energy Resilience and Transition to Net Zero Carbon and Resource Resilience

The Department has prioritised energy resilience under Priority Focus Area (PFA) 3 as part of the Western Cape Energy Resilience Programme, led by the Department of the Premier and involving over 20 cross-departmental projects. DEDAT's contributions include the development of the Just Energy Transition Investment Plan (JET IP) and the Carbon Border Adjustment Mechanism (CBAM) Tool, alongside seconding staff to the Department of the Premier and supporting energy-infrastructure work with the Department of Infrastructure.

The **Western Cape JET IP** is nearing completion, based on research conducted by an appointed service provider. The JET IP aims to unlock investment and develop bankable projects in energy and related sectors, with completion expected early in the new financial year.

The department is in the process of developing a Carbon Border Adjustment Mechanism (CBAM) Tool to support export-oriented food and beverage companies, focusing on embedded steel and aluminium in product packaging. The tool will help businesses measure their carbon exposure and adapt to emerging CBAM-related taxes in key export markets, reducing potential trade barriers.

Focus Area of Technology and Innovation

In 2025/26, the Digital Economy subprogramme strengthened its leadership of the Technology and Innovation Priority Focus Area, delivering coordinated initiatives that expanded ecosystem insight, supported business innovation, and strengthened the skills pipeline in line with the Growth for Jobs strategy.

Two key knowledge products guided decision-making across the sector namely Research, Development and Innovation Incentives Guide – a verified reference for businesses on innovation-support incentives; and the Western Cape Technology Sector Market Intelligence Report – in-depth analysis of subsectors such as fintech, ecommerce and AI for use by government, investors, academia and startups.

In terms of Ecosystem and skills activation, the department hosted four TechTalks demonstrating practical technology applications for small businesses in agriculture, business services, retail and manufacturing. To inspire youth participation in tech careers, the TechTitans programme was launched. This programme is an interactive card game for high school learners.

Understanding innovation commercialisation and targeted technology and innovation ecosystem strengthening were key priorities during the year. The Unit supported the Early Investment Summit as part of a series of global technology and investment events taking place in the region. The Technology and Innovation Ecosystem Builders Support Programme was opened through a Call for Proposals to channel targeted assistance to conveners and intermediaries that help shape the provincial innovation system. The Unit also partnered with the United Nations Development Programme to launch the Timbuctoo Creative Hub at the Homecoming Centre in Cape Town in September 2025. The initiative was later recognised as a G20 Legacy Project, and the Unit provided additional support through a selected and funded implementation partner.

Regulatory innovation progressed through the continued development of the Regulatory Sandbox for Drones and Unmanned Aerial Vehicles in Saldanha Bay. The Unit hosted a workshop with the local municipality and other stakeholders, facilitated a session at the Saldanha Flying Club, and convened a Community of Practice event that drew wide participation of external participants. The Economic Impact Assessment for the sandbox also moved into an advanced phase during the year.

To support more effective policy and investment choices, the Cape Technology and Innovation Ecosystem Report 2025 was completed and launched at the Western Cape Innovation Showcase 2025. Prepared by UVU Africa and co-sponsored by DEDAT, the City of Cape Town and Wesgro, the report provides a data rich view of the province's innovation landscape. It identifies areas of strong growth, highlights constraints and indicates where capital can have the most substantial impact. Building on this analytical work, the Digital Economy Unit and the Human Sciences Research Council co organised a policy 'ideathon' on Accelerating Private Sector R&D Investment by 2035 in October 2025. The outcomes of the event informed the development of the Draft Western Cape Research and Development Roadmap. The subprogramme has commissioned research into tax incentives to encourage private sector investment into high growth businesses which will be used to lobby regulators later in the new financial year.

Technology skills remained a priority through the design and delivery of masterclasses and targeted interventions to strengthen technology skills in the tourism sector. These activities supported emerging workforce needs and contributed to the development of a stronger and more adaptable skills base.

Overall, the sub-programme's work enhanced business support, ecosystem coordination, regulatory experimentation and skills development, advancing the Western Cape's position as Africa's leading technology and innovation hub. The Digital Economy Unit also provided technical support to DEDAT, the Department of the Premier, Department of Agriculture, Western Cape Education Department (WCED) and Wesgro.

Focus Area of Improved Access to Economic Opportunities and Employability

The Priority Focus Area of Improved Access to Economic Opportunities and Employability encompasses enhancing various pathways for individuals to be active economic citizens, with the Department playing a pivotal role in improving employability of citizens through skills development and entrepreneurship.

Enterprise Development and Entrepreneurship

The most competitive nations are those that have the highest level of entrepreneurial activity. The dual entrepreneurship challenge in the WC is the low start-up rate and high discontinuance rate of new and existing businesses, which hinders economic growth and job creation. This is exacerbated by a fragmented and uncoordinated public and private sector business development support eco-system.

Entrepreneurship is a critical factor of production that brings together two additional factors of labour and capital which serves as a pathway to employment and economic growth. The focus will be on enabling entrepreneurship pathways, stimulating entrepreneurship, facilitating collaboration and partnerships within

and amongst the Micro, Small, and Medium Enterprises (MSME) eco-system stakeholders. The creation of an enabling environment is critical for business growth and development. Facilitating the implementation of the interventions requires partnerships and collaboration within and amongst the MSME eco-system stakeholders.

The Department partnered with the Johannesburg Stock Exchange (JSE) during the current financial year as part of a three-year collaboration. The initiative involved (i) on-boarding of businesses, (ii) online funding readiness bootcamps supported by masterclass webinars and one-on-one sessions with Small and Medium Enterprises (SMEs) (iii) the hosting of the JSE Capital Matching event and (iv) the incubation programme post the capital matching event. Five funder roadshows were held between 17 and 21 November 2025 in areas such as Athlone, Vredenburg, Stellenbosch, Paarl, Mossel Bay and George. The Capital Matching event was held on 5 February 2026. The project will expend R2.500 million in the 2025/26 financial year and leverage funds from the JSE.

The Unit engaged the six Technical and Vocational Education and Training (TVET) Colleges to improve the entrepreneurship levels amongst the youth (i.e., potential, and existing entrepreneurs) and entrepreneurs within communities. Youth Entrepreneurship Celebration was held in June 2025, hosted at the University of the Western Cape to mark Youth Day, the event honoured young entrepreneurs who are already contributing to their communities through entrepreneurship. The Unit provided sponsorship to the six TVET colleges including False Bay, Northlink, Boland College, South Cape College, West Coast College, and the College of Cape Town. The project supported 36 youth-owned businesses to promote a culture of entrepreneurship as a viable means of sustaining a livelihood. Beyond showcasing student-owned businesses, the platform provided peer learning and networking opportunities, reinforcing that young people are not just beneficiaries of support, but active contributors to economic renewal.

The unit collaborated with various municipalities such as Stellenbosch, Langebaan, George, and Swartland, to assist over 150 businesses with developing their understanding of government procurement practices and to capacitate them to become compliant and access economic opportunities. The event brought together a diverse cohort of stakeholders, including representatives from government departments, financial institutions, local municipalities, and entrepreneurial enterprises.

The Enterprise Development Unit collaborated with SANParks on their Enterprise and Supplier Development programme to provide training support to potential suppliers to the five sites in the Western Cape. The project supported over 100 potential suppliers in areas such as Cape Town, Stellenbosch, and Caledon.

Skills Development

The Programme recognises the fiscal constraints faced not only by the Department but by government as a whole, and therefore actively leverages both financial and non-financial support from public and private stakeholders to strengthen access to economic pathways.

In response to these constraints, the Programme has prioritised partnerships that enhance work placement opportunities, work-readiness training, certified learning opportunities, and training modalities that better align school and post-school curricula with the evolving needs of the economy, in support of the G4J strategic imperatives.

The Programme focuses on providing opportunities for more than 2 100 youth to gain valuable workplace experience supported by targeted skills training and a monthly stipend. Unemployed youth gain exposure across priority sectors including BPO, clothing and textiles, technical trades, hospitality, and technology, while receiving work-readiness training and accredited learning to enhance their employability.

Through partnerships with private and public sector stakeholders, the Programme leverages additional funding to cover training, PPE, equipment, transport, meals, and co-funding of stipends, ensuring a more comprehensive support package for participating youth. The initiative aims for 80 per cent of trained youth to be absorbed into contract or permanent employment with host companies upon completion, strengthening pathways.

The Programme supported the Career Club Initiative, which responds to the challenges in youth subject-choice decision-making and career awareness. Through Career Club events such as the Youth in Action Expo, Eden X Future Tech Ready Expo and Drone Pilot Training Programme, students gained exposure to emerging career pathways and industry expectations.

The bi-annual Premier's Council on Skills (PCS) convened partners around themes central to the future of work, including AI's impact and pathways from classroom to career.

These engagements realised private partnerships that have enabled targeted investments from Microsoft SA into WCED STEAMAC Hubs and TVET colleges, expanding access to digital and AI-related training for youth and educators in line with rapidly evolving industry needs. TVET students also benefited from an online micro-credentialed financial-literacy pilot delivered through scalable digital platforms that simultaneously enhanced their technological proficiency. Complementing these efforts, the Forvis Mazars Women in Tech and Digital Roles Pilot equipped unemployed youth and TVET graduates with specialised AI and cloud-skills training aligned to industry standards, helping address labour-market gaps and strengthen employability.

Partnerships with universities through the Cape Higher Education Consortium (CHEC), further support efforts to address the impact of emerging technologies such as AI on service delivery and inclusive skills development, while collaborations between SETAs and TVET colleges are expanding dual-occupational delivery models that integrate classroom learning with workplace exposure.

Collectively, these coordinated efforts to strengthen public-private relationships and embed industry-led delivery models, allows the Programmes to enhance pathways into employment, reducing skills mismatches, and ensuring that education and training offerings across the province remain responsive to economic demand and accessible to unemployed youth.

Key Enabler: Ease of Doing Business (EoDB)

The Red Tape Reduction Unit (RTRU) led and drove EoDB for the period under review and followed a 2-pronged approach in tackling bottlenecks in the business environment:

Reactive/responsive (through its response to cases lodged with its Business Support Helpline Service).

Proactive, which seeks to identify legislation, processes, communication and cultural deficiencies that represent barriers to business or efficiency in government.

The Business Support Helpline service is a long-standing intervention of the Unit, whereby clients/businesses engage with the Department on a business blockage and/or barrier, and cases are assigned to officials for resolution. The case management programme allows the Unit to expand its understanding of the identification of trends and systemic issues that prevail in specific sectors. For the period under review 182 cases were logged with a 74 per cent resolution rate, and an 82 per cent satisfaction rate.

Following the success of previous interventions with municipalities, the Unit is driving a project focused on the digitisation of the building inspection business process and system integration of functionalities across both the Building Development Management and Land Use Management departments in George Municipality. This work aims to streamline processes and improve the flow of information, contributing to reducing bottlenecks and improving operational efficiencies. In Mossel Bay Municipality, the Unit is digitising the land

use management business process, the focus being on streamlining and improving processes. Continuing with the broader EoDB Culture programme, in partnership with the Provincial Training Institute, the unit provided a 3-day Lean management training programme, facilitated by trained Lean WCG Facilitators (Red Tape Reduction and Provincial Training officials) for WCG officials. The unit also provided a 2-day Introduction to Lean Management with officials within the Land Use and Built Environment Units of Mossel Bay Municipality, as part of an introduction to a Digitisation project being funded to reduce red tape for the Mossel Bay region. Both training programmes were well received, using in-house capabilities of the WCG to provide Lean management training, for citizen centric service delivery.

The Unit has also continued with its mandate to develop resources to assist businesses and citizens with compliance requirements. Version 2 of the Handbook of Important Information for Emerging Contractors, with updated information on compliance requirements, was recently developed. In addition, the Unit is continuing to play a role transversally, by supporting Heritage Western Cape with resource development to support businesses in navigating the South African Heritage Resource Information System. Furthermore, the Unit collaborated with the CCMA to raise awareness on a free Labour web tool with citizens and businesses. The free labour web tool and mobile application contain critical information to support businesses with matters pertaining to Labour relations and the ease of hiring. The focus groups with businesses for the Labour web tool was well received, and input from businesses will be incorporated into future enhancements by the CCMA.

The RTRU has advanced its regulatory reform agenda through substantive comments on key draft legislation and policy, most notably the National Business Licensing Bill. The unit's submissions emphasised the significant implications the Bill will have for provincial and municipal government, particularly in relation to institutional roles, administrative capacity, and oversight responsibilities within the business licensing framework. In response, the unit is developing targeted provincial-level interventions aimed at strengthening provincial oversight while equipping municipalities with the tools, systems and guidance needed to implement more efficient and business-friendly licensing regimes.

Further, the unit is undertaking work to demystify the export regulatory environment. This includes the development of practical export guidelines and step-by-step process maps to help businesses as part of a broader strategy to increase exports from the Western Cape.

Consumer protection

The Office of the Consumer Protector (OCP) is a legislative function and is primarily responsible for the provision of a cost-effective and efficient dispute resolution service to citizens and businesses, with the aim of fostering an enabling environment beneficial to citizens and business.

During the 2025/26 financial year, the OCP successfully operationalised the Consumer Affairs Tribunal, appointing tribunal members and commencing hearings. The tribunal is a legislative body with the authority to make administrative decisions. This initiative provides consumers with a formal mechanism for dispute resolution, when matters remain unresolved following the Alternative Dispute Resolution process.

Additionally, the OCP programme continues to enhance consumer Financial Literacy through educational initiatives and by efficiently addressing numerous consumer complaints via our call centre, ensuring comprehensive support for consumers.

3. Outlook for the coming financial year (2026/27)

Everything contained in the G4J Strategy, including the focus areas, enabling levers and tools, and transversal themes, are focused on the three fundamentals, interlocking strategic priorities. The Departmental 5-year strategy therefore takes its primary direction from these strategic pillars and has accordingly aligned its important priorities, as identified by the G4J Strategy, within these core priorities.

Strategic Priority 1: Driving growth opportunities

Foreign Direct Investment (FDI) and Domestic Direct Investment (DDI) are key drivers of economic growth by providing capital, enabling technology transfer, and introducing new products and services. The investment focus area is central to the Growth for Jobs (G4J) Strategy, with ambitious targets to attract R200 billion in new investment by 2035 and R75 billion by 2030. DEDAT and its public entities collectively aim to leverage R70 billion in private-sector investment over the next five years.

FDI strengthens integration into global value chains and supports job creation, exports, technological upgrading, and enhanced business practices. However, maximising these benefits requires a stable and efficient legal, regulatory, and institutional environment that supports the full investment lifecycle. Improving ease of doing business is therefore fundamental to strengthening the Western Cape's competitiveness as an investment destination.

Key Outcomes for the priority focus area include:

Positioning and awareness of the Western Cape as a top investment location

Improved investment climate

Growth in greenfield investment projects

Retention and expansion of brownfield projects

Stronger value-chain linkages

Wider geographic spread of investment across the province

Increased competitiveness

Greater technology adoption and innovation in the local economy

Wesgro will lead on investment promotion, while Freeport Saldanha and Atlantis SEZ will play critical roles in attracting investment in the energy, marine and green economy sectors.

Key Activities that will be undertaken within the Department include:

Positioning and Awareness: The Western Cape Investment Summit established a foundation for sustained investor engagement and confidence-building. Beyond the summit, sector-specific initiatives will continue to maintain momentum and convert engagement into long-term investment.

Improving the Investment Climate: The department will develop an Investment Lobbying and Advocacy Framework as well as continue with ongoing ecosystem support, including industry engagements and sector intelligence reports to identify new growth opportunities.

Increasing Competitiveness: The department will increase the competitiveness within the province through the Municipal Investment Readiness Programme whereby the continued roll-out of scorecards and guidelines to help strengthen the investment maturity and readiness of municipalities; the Sector IQ programme which will be instituted with the Departments' Research Unit to produce credible market

intelligence and Growth Opportunity Coalitions which is a critical new collaborative platform for government and business leaders to unlock growth opportunities in priority industries.

Expanding Geographic Spread of Investment: The department will focus on the continued development of the regional investment pipeline, a G4J flagship, with new opportunities added to the provincial dashboard, and

Increasing Greenfield and Brownfield Projects: The completion of the Western Cape Just Energy Transition Investment and Implementation Plan (WC JETIP) initiated during the 2024/25 financial year, will focus on the institutionalisation and implementation of the plan with partners to unlock energy-sector investments aligned with the province's decarbonisation commitments.

Strategic Priority 2: Stimulating market access

The Western Cape's strategic approach to increasing exports aligns with the Growth for Jobs (G4J) Strategy, which prioritises creating an enabling environment for private-sector–led growth and job creation. The Export Strategy is built on a clear theory of change with six strategic outcomes aimed at strengthening export performance, improving competitiveness, and enhancing the province's presence in global markets.

These strategic outcomes include:

Increased awareness of Western Cape capabilities and opportunities in priority markets

Enhanced competitiveness, sustainability, and capabilities of exporters

Improved market access and reduced trade barriers

Positioning the Western Cape as a regional hub for services trade

Stronger Western Cape influence in national trade policy and negotiations

More efficient, cost-effective, and sustainable infrastructure

Key activities for the priority focus area include:

Strengthening Awareness and Market Intelligence: Wesgro will lead on international positioning and trade promotion while the department and its partners (dtic, DoA, export councils, chambers and municipalities) will continue district outreach to build exporter awareness and identify new export opportunities.

Enhancing Exporter Competitiveness and Capabilities: This initiative will be guided by Product Complexity Mapping, which identifies high-potential value chains and market opportunities. Planned interventions will include industry support initiatives geared towards targeted export training, advisory services and expanded resources on the Cape Trade Portal and digital platforms.

The Exporter-Accelerator Programme was identified as a G4J Flagship project and implemented in collaboration with Wesgro and the DoA. The focus will be on identifying a specific country and commodities that will be targeted to increase export opportunities and diversification of products that will be exported.

Improving Market Access and Tackling Trade Barriers: The programme is mandated to aid relevant industries by pinpointing critical trade friction points and coordinating mitigation efforts across the Western Cape Government (WCG). The programme will undertake the development of a Trade Barrier Monitoring System and continuation of market access support via the Export Competitiveness Enhancement Programme (ECEP) project.

Strengthening Western Cape Influence in National Trade Policy: The focus of this strategic area is ensuring that the export interests of the Western Cape are adequately represented in national trade policies and negotiations.

Supporting Decarbonisation in Manufacturing: Manufacturing remains a key employer and GDP contributor but is facing increased pressure to decarbonise. The department will support decarbonisation across manufacturing value chains, from sourcing to production and distribution. Close collaboration will be required across government and industry to address sustainability risks and maintain export competitiveness.

In terms of Tourism Industry, the focus will be on strengthening tourism governance, improving visitor infrastructure, expanding regional tourism, enhancing industry capabilities, improving visitor safety, and driving destination marketing through Wesgro.

In terms of **Strengthening Tourism Governance and Local Ecosystems**, success will depend on well-functioning regional and local tourism organisations (LTOs/DTOs) in the Western Cape. These entities have been unstable due to weak governance frameworks, limited revenue options, and uncertainty created by MFMA Circular 131 (2025). The department will:

Explore policy and funding solutions for more stable revenue models

Provide clearer guidance on regional and local tourism management

Improve integrated planning of visitor infrastructure

Facilitate alignment across government and private sector structures through forums, research, assessments, and capacity-building

The department will also monitor and advocate for national visitor visa reform as part of the broader G4J priority to improve accessibility for tourists, investors, and skilled migrants.

The **growth and development** of the Tourism industry is critical in stimulating rural economies. The department will focus on developing product offerings outside the Cape Metro. Key priorities for 2026/27 include initiatives in the West Coast, Cape Winelands, Central Karoo, Overberg, and Garden Route.

As mandated by the Tourism Act (2014), DEDAT manages **tourist guide registration** function (the largest such database in South Africa). Increased application volumes have strained capacity, and the department will streamline workflows, enhance the online registration system, and improve communication.

Additional priorities will include the countering of illegal tourist guiding, and the expansion of skills development for guides, especially youth and women.

In terms of Tourism Safety Strategy, the department has implemented the provincial Tourism Safety Strategy by:

Providing safety awareness training in high-risk communities

Funding Cape Town's Tourist & Visitor Safety Unit

Convening the Provincial Tourism Safety Forum

Running safety communication campaigns and response services

Promoting risk-reduction practices and inclusivity training

Destination Marketing activities will be led by Wesgro as mandated by the Wesgro Act. Its responsibilities include:

Developing and implementing the provincial tourism marketing strategy

Promoting the Western Cape as a leisure, business and events destination

Facilitating access to new markets (domestic and international)

Aligning provincial marketing activities across stakeholders

Strategic Priority 3. Technology and Innovation

In 2026/27, the former Digital Economy subprogramme will become known as the Technology & Innovation subprogramme which fits perfectly with the role in the Department and in the economy.

The 2026/27 financial year represents a period of consolidation and acceleration for the Technology and Innovation Sub programme as it continues to play a central role in advancing the Technology and Innovation Priority Focus Area under the Growth for Jobs Strategy. Building on the progress of recent years, the Unit will strengthen its focus on expanding the provincial innovation ecosystem, improving digital capability across sectors, and unlocking investment required for sustained technology driven growth. The work of the Unit will continue to position the Western Cape as Africa's leading technology and innovation hub, supported by a competitive business environment, advanced technology applications, and a forward-looking skills pipeline.

Three flagship initiatives will remain the core drivers of this agenda. The first is Growing Venture Capital, which seeks to improve the flow of early stage and growth funding into the province. The subprogramme will support efforts to address restrictive exchange controls and intellectual property rules, while working with partners to promote a more confident and dynamic investment culture. These interventions are intended to attract new domestic and international investors and to create a more fertile environment for emerging and high growth technology enterprises.

The second flagship is ramping up tech skills. The province will continue to invest in digital infrastructure, strengthen training pathways and deepen collaboration between industry and academic institutions. A key objective is to close the technology talent gap by increasing the number of residents equipped with relevant digital, technical and innovation related competencies. These efforts will reinforce the reputation of the Western Cape as a competitive innovation centre that offers a strong supply of talent to employers.

The third flagship is supporting innovation and R&D incentive programmes and accelerators. Work in this area will focus on strengthening cross sector collaboration, expanding access to incentives and improving the environment for research, commercialisation and experimentation. These efforts are expected to support productivity gains within priority economic sectors and increase the translation of research outputs into market ready solutions.

To deliver on these priorities, the subprogramme will continue to implement the three core functional areas that define its mandate. Firstly, the technology, innovation and digital leadership and coordination area will advance policies and strategies that support digital transformation, including improvements to regulatory processes for ease of doing business. Planned projects include continued development of the regulatory sandbox for emerging technologies, expanded access to incentive information and further work to advance digital skills development at school, graduate and professional levels.

Secondly, the enabling technology and innovation development area will focus on strengthening the environment for tech intensive firms and cross sector innovation. This includes targeted support for startups and scale ups, expansion of venture capital networks, and deeper collaboration within the quad helix of

government, business, academia and civil society. Priorities include improving pathways for R&D commercialisation and facilitating increased business investment into technology-based opportunities.

Thirdly, the business transformation through technology adoption area will support firms across the economy to adopt digital and advanced technologies. Activities will include improving alignment between technology and sector strategies, strengthening digital capability within firms, and supporting the introduction of innovative practices in manufacturing and other priority sectors.

The approach for 2026/27 will remain aligned with the national Medium Term Development Plan 2030 and the Science, Technology and Innovation Decadal Plan 2022 to 2032. The focus will remain on expanding digital public infrastructure, improving access to affordable broadband and increasing training opportunities for young people in digital skills. These actions will contribute to a more resilient, digitally skilled and adaptable population.

Human rights considerations will continue to be integrated into all workstreams. This includes ensuring that women, youth, people with disabilities and older persons benefit from technology and innovation interventions. Projects will be designed and implemented with value for money in mind, supported using technology and innovative delivery models to improve service quality while reducing resource requirements.

Through these efforts, the subprogramme will continue to create an enabling environment for investment, innovation and growth. The focus for 2026/27 is to build on the strong foundation already established, deepen partnerships across the ecosystem, and ensure that the province continues to move toward a more competitive, inclusive and future ready economy.

Strategic Priority 4: Resource Resilience (Energy Resilience, Transition to Net Zero Carbon and Water Security)

As part of its mandate, the department will support businesses to adapt to climate change, resource constraints, and the global shift toward low-carbon and green production. The department's work over the MTEF is structured around three core priorities, namely:

Resource Management & Risk Mitigation will focus on strengthening decarbonisation and resource resilience in the Western Cape economy through initiatives such as:

Market intelligence and sector economic analysis

Sector risk mapping and risk-reduction interventions

Resource efficiency projects in line with ease-of-doing-business improvements

These activities will assist businesses in lowering emissions, reduce vulnerability to supply shocks, and improve overall competitiveness.

Sector Adaptation & Capacity Building includes advocacy and strategic analysis; industry engagement and knowledge-sharing platforms; and supporting the broader green economy ecosystem. These initiatives will ensure industries have the tools, skills, and partnerships to adapt to climate impacts and embed sustainability.

Developing a Green Economy Investment Pipeline will provide for building awareness of green economy opportunities; identifying sector opportunities and support lead generation; and facilitating new investments and unlocking climate-finance solutions

This work contributes to achieving Western Cape Climate Change Response Strategy goals, including net-zero emissions by 2050, while enhancing industry resilience to future resource shocks.

Green Hydrogen is emerging globally as a key clean-energy technology, especially for hard-to-abate sectors that produce 32 per cent of global emissions. The Western Cape is well positioned as a pioneer Green Hydrogen economy and a critical node in the Western SADC Hydrogen Corridor.

The Western Cape Green Hydrogen Strategy, approved in 2024, aims to:

Strengthen energy security

Enable decarbonisation of hard-to-abate sectors

Drive economic growth and job creation

Strategic Priority 5: Improved Access to Economic Opportunities and Employability

Pathway 1: Entrepreneurship incl. Township economy

The Unit's plans are aligned to the G4J Strategy, and the Unit will play a role in the delivery of PFA 7: Improved access to economic opportunities and employability. The most competitive nations are those that have the highest level of entrepreneurial activity. The focus will be on enabling entrepreneurship pathways, stimulating entrepreneurship, facilitating collaboration and partnerships within and amongst the SMME eco-system stakeholders. The Unit will focus on the following areas:

Entrepreneurship promotion - entrepreneurship is generally not seen as a viable economic pathway due to factors such as culture, risk, red tape, level of education and skills, entrepreneurial capacity and a supportive business development ecosystem. The focus will be on entrepreneurship promotion to unlock the province's entrepreneurial potential and contribute to an entrepreneurial culture. The aim is to shift perceptions of entrepreneurship as a viable, attractive and rewarding economic pathway.

Effective business support for MSME growth - No single factor alone moves entrepreneurship forward; businesses thrive when multiple stakeholders and actors consciously work together in a co-ordinated manner to develop a supportive environment. Access to appropriate and available business development support offered by MSME ecosystem stakeholders through a single platform is crucial for MSMEs as it provides them with the required resources to develop and grow. This will be supported by targeted, place-based interventions in priority localities, delivered with ecosystem partners, linked to areas such as mentorship, training, coaching and market readiness.

Entrepreneurship development through market access - Access to markets is the most limiting factor for businesses who require markets to sustain their operations. The initiatives will strengthen MSME access to markets by creating a clear, coordinated entry point to opportunities that facilitates access to information. A central platform will aggregate and verify procurement opportunities from both the public and private sector, reducing information gaps and improving visibility. This will be supported by targeted market readiness interventions, such as corporate-led masterclasses on quality, technology and compliance, to develop the capacity of MSMEs.

Area based entrepreneurship development - This initiative aims to strengthen and support existing and or new socio-economic programmes through entrepreneurship and business support interventions in defined areas. An example of this being the area-based Safety and Development programmes spearheaded by our Department of Police Oversight and Community Safety. The focus is on improving business capability, expanding access to opportunities and enabling small firms to contribute more effectively to local economic development.

Pathway 2: Skills Development

The Department will continue scaling its experiential learning programmes, which includes the following characteristics:

On the job training for all learners on the programme.

Accredited skills programmes for all learners on the programme.

Support learner development by bringing about behavioural changes that supports the employability of learners.

Fulltime employment to at least 80 per cent of learners who complete their experiential learning.

Transversal enablers and levers

There were common sets of enablers and policy levers which needed to be deployed across all the strategic priorities. These enablers and levers required either horizontal application across all the strategic priorities (e.g. communication) or coordination of multiple projects to improve synergy and impact (e.g. spatial). The pursuit of the three strategic priorities for the Department will therefore include support from the following suite of key enablers, levers and accelerators: (a) Ease of doing business and red tape reduction; (b) Economic IQ; (c) Spatial Coordination and Support (d) Communication; and (e) Economic Diplomacy and partnerships.

Ease of Doing Business (EoDB)/Red Tape Reduction (RTR)

EoDB is to be considered as a transversal approach across all the G4J priority focus areas (PFAs) and WCG departments. DEDAT will provide the leadership to ensure this approach is adopted across the relevant PFAs and the WCG. In addition to this, the reduction of red tape will remain a programme within DEDAT with a reactive and proactive component. The reactive component (the Business Support Helpline) will remain as it has proven to be successful in assisting businesses immediate needs. The Business Support Helpline will be bolstered by additional enhancements to improve data and knowledge management. Communication on the awareness of the Helpline will further be heightened, especially in non-metro regions. Complementing this, the Red Tape Reduction Challenge will actively engage businesses to identify constraints and co-create practical solutions in partnership with government. These initiatives aim to strengthen government responsiveness, ensuring that all reforms are grounded in practical business realities, and promote dialogue between the private sector and public institutions.

The Unit will seek to institutionalise and coordinate efforts to reduce administrative and regulatory burdens across the Western Cape. Central to this effort is the development, implementation, and scaling a provincial performance barometer. The planned barometer will serve as a centralised tool to monitor and evaluate red tape reduction initiatives, providing a structured framework for evidence-based decision-making, coordination across government departments, and accountability to stakeholders. Through this, progress in removing unnecessary regulatory constraints will be tracked, and lessons learned will inform future interventions.

The Unit further advances regulatory efficiency through the implementation of the Provincial Business Licensing Digital System. This system will be developed to provide a province-wide online platform that enables businesses to apply for, renew, and manage licenses through a single digital interface. The digital system will be implemented in phases and is designed to complement enabling provincial legislation and model by-laws, which will ensure alignment with national, provincial, and municipal requirements while fostering regulatory consistency. The integrated approach will simplify the business licensing process, reduce unnecessary administrative hurdles, and promote ease of doing business across all municipalities in the province.

In addition, the Unit will drive targeted regulatory reform interventions, including the implementation of the provincial Regulatory Guillotine process. This initiative aims to identify and review outdated, duplicative, or burdensome laws, regulations, and administrative procedures that constrain economic activity and service delivery. Each regulation will be assessed based on relevance, necessity, and impact, and recommendations arising from this process will be used to inform provincial reforms. By streamlining regulatory frameworks, the programme contributes to a more efficient and responsive government that can better support business competitiveness and investment.

To ensure sustainability and institutional capacity, the programme will prioritise building the capability of government officials to reduce red tape. The Blueprint to Reduce Red Tape provides a structured framework for training municipal officials and councillors in identifying and addressing regulatory bottlenecks, while the rollout of Lean Management training equips officials with practical tools to improve service delivery. The Blueprint will be developed into e-learning modules in partnership with the Provincial Training Institute.

The Regional Red Tape Reduction structure will continue across municipalities to facilitate localised monitoring, evaluation, and intervention. These measures aim to embed a culture of efficiency, responsiveness, and regulatory stewardship within the Western Cape Government, ultimately contributing to an environment in which businesses can thrive, investment is encouraged, and service delivery is enhanced.

Overall, the Red Tape Reduction programme seeks to create a simplified, coordinated, and enabling regulatory environment that reduces the cost and complexity of doing business, supports inclusive economic growth, and strengthens the capacity of government to serve the needs of citizens and enterprises effectively.

Economic IQ

Data drawn from a wide range of sources and stakeholders is critical to the quality of decision-making in business and government and must be easily accessible. This will require the development of several economic intelligence artefacts to support all-of-government decision-making, as well as building strong analytical capabilities and intelligence. Under G4J IQ, the Department will improve how economic intelligence is packaged, distributed and communicated, to ensure it is more accessible for economic decision making.

There is a growing demand for evidence-based policy formulation and implementation. High-frequency data can be used to identify and respond to these demands, and ultimately, economic opportunities, which. Economic artefacts will be developed using the Department's human resources, ICT resources and data subscriptions to fulfil the objective of providing evidence-based economic intelligence. The Department will also provide support to the Growth for Jobs Portfolio within the Provincial Strategic Plan, focusing on managing and disseminating a range of research, data and policy related economic intelligence to relevant stakeholders. In addition, the Department will conduct limited primary research through stakeholder and sector interviews, to inform ecosystem interventions that are able to support economic growth.

Using the Impact Pulse tool, the Department will also monitor and report on macroeconomic performance in the economy. This will be done using a dashboard which will track key indicators such as GDP, investment, jobs, tourism arrivals, exports, MSMEs and port activity. In this regard, the Impact Pulse will allow the organisation to be responsive to the data intelligence needs of the Department and G4J cluster, and where relevant, undertake proactive analyses as trends or events occur.

Spatial Coordination and Support

The Western Cape faces intensified pressures from rapid population growth, rising unemployment, and constrained public resources, all compounded by limited municipal capacity to deliver essential services. Urbanisation continues to concentrate in the metro and larger towns, yet uneven economic service delivery

across regions threatens living standards and inclusive growth. Addressing these challenges requires spatially targeted interventions that strengthen governance and improve connectivity across the province.

In alignment with the National Development Plan and the Provincial Strategic Plan 2025 - 2030, the Sub-programme will advance the Growth for Jobs (G4J) Strategy through coordinated efforts across the metro and five district economies. Key priorities include scaling up municipal capability-building through economic maturity assessments, tailored technical support, and digital platforms for local economic development (LED). These initiatives aim to enhance municipal responsiveness to SIME priorities and foster improved economic service delivery.

To activate LED ecosystems and land G4J spatially, the Department will intensify intergovernmental coordination and promote public-private partnerships via forums and stakeholder platforms. Spatial projects will focus on priority sectors such as investment readiness, tourism, renewable energy, and innovation, supported by improved local economic intelligence and data-driven planning. Collectively, these efforts seek to catalyse economic activity, expand access to opportunities, and demonstrate tangible progress toward inclusive growth across the province.

Legislative Mandate: Consumer Protection

This priority is aligned with the NDP, MTDP 2030, the Western Cape Provincial Strategic Plan (PSP), and the G4J Strategy. It contributes directly to national priorities of inclusive growth, job creation, reduced poverty, and a lower cost of living, while advancing the WCG's commitment to Innovation, Culture and Governance. DEDAT's Strategic Plan (2025 – 2030) emphasises "breakout economic growth," supported by a resident-centric, rule-of-law-based consumer protection system.

The core objective is to empower consumers through consumer rights education, financial literacy, and a cost-effective dispute-resolution service that helps both residents and businesses avoid costly legal processes.

A key area of focus for the department will be on improving the customer experience for residents and businesses dealing with transactional disputes. Its approach encourages responsible trading, fairness, and collaboration across stakeholders to ensure a predictable, legally secure business environment.

The OCP is mandated by national and provincial law to provide a resident-friendly dispute resolution service, grounded in Alternative Dispute Resolution (ADR) rather than lengthy and costly court processes. Consumer education plays a central role in empowering residents to resolve issues independently and avoid over-indebtedness. Furthermore, where ADR does not resolve disputes, cases are referred to the Consumer Affairs Tribunal, a statutory adjudicative body.

4. Service delivery risks

The management of risk is of critical importance within the Department as it enables early identification, prediction and mitigation of potential negative outcomes that could hinder the achievement of our mandate. Effective risk management strengthens the Department's ability to plan proactively, protect public resources, and ensure continuity of delivery service in an increasingly complex operating environment.

To support this, the Department maintains robust governance structures in alignment with sections 38, 39 and 40 of the Public Finance Management Act (PFMA). Central to this architecture is the Governance Committee, chaired by the Accounting Officer and comprising all senior managers, together with provincial partners responsible for Risk Management, Information Technology, Internal Audit and Forensics. This committee plays an essential oversight role, ensuring that governance responsibilities are discharged effectively and that risk management practices remain integrated across the organisation.

Critical processes and mitigation measures have been established to safeguard the Department's limited financial and human resources. These measures focus on strengthening our internal capacity, protecting our human capital through continuous skills development, and supporting the wellbeing of staff to ensure organisational resilience. They also aim to protect our stakeholders and maintain the Department's ability to leverage key partnerships, which are instrumental in delivering on our mandate.

Ultimately, these mitigation strategies are designed to prevent government failures that could erode public confidence and negatively impact the provincial economy. By fostering a culture of accountability, transparency and proactive risk management, the Department strengthens its institutional integrity and enhances its ability to deliver reliable, impactful and citizen-centred services.

The following strategic risks and mitigation strategies were identified:

Risk Description	Mitigation Strategies
Limited ability to im-prove competitive-ness of the Western Cape economy	• Share international developments with relevant business as-sociations so that they can anticipate and respond. • Contribute towards the development of the Energy Resilience Strategy. • Implement awareness pro-grammes amongst targeted sectors about climate change and its mitigation to increase resilience. • Develop a pipeline of economic development infrastructure pro-jects to address inefficiencies, in-adequacies and cost-effective-ness of infrastructure for growth opportunities. • Support the development of a Logistics Strategy development & Port PMU. • Develop a multi-pronged roadmap to improve R&D investment and capabilities in the WC. This could include efforts such as (i) Establish and/support innovation and tech-related hubs and accelerators (ii) Stakeholder collaborative forums with TTOs, the Private sector, research institutes, national gov, etc. • Introduce programmes to raise awareness in businesses and strengthen the interlocking networking between tech themes and business verticals. • Develop and implement tech & innovation ecosystem support interventions. • Develop support or advocacy programmes to increase the reach and scale of post-school learning opportunities. • Support the co-ordination infra-structure engagements with the private sector role-players as well as DoI. • Support infrastructure investment into the SEZ, including identification of key anchor tenants.
Limited ability to positively influence Business and Investment confidence	• Establish a regular communication platform for economic IQ to share with stakeholders so that they understand the implications of macroeconomic developments. • Identify policy reform priorities and include them in the advocacy and lobbying action plan. • Establish platforms to share macroeconomic trend reports with key stakeholders to improve their understanding and awareness of the implications of macroeconomic developments. • Implement the municipal investment readiness programme.

Risk Description	Mitigation Strategies
	• Provide resources to the CoCT Tourism Law enforcement unit deployed in tourism hotspots across the metro. • Develop and implement the Township Strategy and the Township Action Plan. • Establishment of: (1) growth opportunity coalitions with growth opportunity ecosystems and (2) formalised business chamber relationships to accelerate growth and identify challenges, together with collective plans to address these. (3) Develop and update stake-holder engagement plans and update stakeholder databases. • Establish growth opportunity coalitions with relevant ecosystems.
The Department's limited ability to im-prove critical eco-nomic instruments, legislation and regulations, restricting its ability to positively impact the enabling environment.	• Commence a stock-take of legislative and policy instruments that impact on economic growth and proactively develop a pro-gramme of reform. • Develop an advocacy framework.
The Department has limited resources to execute its mandate, 5-year strategic plan, and associated strategies	• Raise awareness on the contents and requirements of the Departmental MEL Framework, 2025 – 2030 and implement the action plan, as outlined in the Monitoring, Evaluation, and Learning (MEL) Framework. • Support and advocate at PT Fo-rums for the application of continuous improvement and agile process management frameworks including PDIA methodology, to identify and address systemic constraints. • Develop and implement MEL capacity building and training. • Retention Measures: Implement focused retention initiatives (e.g., career pathing and recognition programmes) for scarce and specialist skills, with annual monitoring of turnover rates. • Develop a framework to lobby for conditional grants and funding from national departments. • Implement action plans arising from the Conditional Grant Lobbying Framework, as relevant. • Develop a funding leverage framework to enhance funding for Growth for Jobs projects. • Develop partnership models and policy framework, inclusive of procurement and transfer mechanisms to be deployed. • Develop an escalation process with political heads (Premier and MECs). • Develop and manage a transversal beneficiary database.

5. Reprioritisation

While the WC often punches above its weight, it needs to do even more. Part of WC's growth challenge lies in the dichotomy of struggling to compete internationally in the export of low value goods with low-income countries where unit labour costs are significantly lower; but also struggling to compete with high income countries in the export of high value goods because of skills, technological and logistical deficits.

With the overt targets and outcomes of Strategic Priorities of the Department, the work that the Department has historically undertaken is still largely relevant within the scope of the G4J Strategy and PSP. However, the

nature, scope and method of delivery need to be refined and, in some cases, shift, particularly in the instances where the fiscal envelope does not enable reach and scale. In other words, it has been the 'how' that has changed and prioritised, rather than the 'what'.

Drawing from the G4J Theories of Change, the logic model methodology was deployed to craft the outcomes and sub-outcomes that would ensure the Department's achievement of its overall targets. The logic models were used to determine the extent that interventions were aligned to the G4J Strategy as well as able to meaningfully contribute towards the outcome targets set out in the Department's 5-year strategy. The logic model methodology also enabled a transition away from a focus on outputs towards outcomes.

In addition, the transversal approach of the G4J facilitates a shift away from a silo-mentality towards achieving multiple outcomes with a careful design of a single intervention.

6. Procurement

Procurement remains a strategic function within the Department, enabling value for money, sustainability, and improved service delivery. As a long-term, organisation-wide capability, the Department's procurement strategy ensures that sourcing decisions are aligned with broader strategic and operational objectives. This approach recognises the significant impact that procurement has on society, the efficient use of limited public resources, and the ability of government spending to stimulate markets and strengthen service delivery outcomes.

Strategic procurement provides the link between the Department's performance goals and the goods and services it acquires. By aligning procurement to the Department's strategic priorities, procurement ensures that financial and operational resources support the delivery of key programmes. This alignment improves the timeliness and effectiveness of service delivery by ensuring that essential inputs-such as infrastructure services, technical expertise, operational tools and contracted services-are available when required.

A critical pillar of this approach is the application of spend analysis and category management. Understanding the categories of goods and services within the Department's procurement portfolio allows the Department to identify leverage points, anticipate demand, and select appropriate sourcing strategies. This intelligence reduces duplication, improves forecasting accuracy, lowers costs, and enables the Department to focus resources on high-impact areas. Developing a deeper understanding of supply markets also strengthens decision-making around supplier selection, risk management and contract design.

Building a reliable and competitive supplier base is central to strengthening service delivery. Through strategic sourcing and supplier performance monitoring, the Department cultivates suppliers that can meet quality, cost, and delivery requirements. This reduces dependency on single suppliers, supports transformation, and promotes the participation of MSMEs, youth- and women-owned enterprises. A more diverse and capable supply base enhances resilience and ensures that service delivery can continue even in the face of disruptions.

Procurement also plays a significant role in strengthening risk management. By identifying supply risks, contractor vulnerabilities, and potential delays early in the planning process, the Department can adopt proactive mitigation measures. This includes evaluating supplier capacity, monitoring market conditions, designing risk-appropriate contracts, and ensuring the availability of contingency options. Effective risk management directly reduces service interruptions and supports organisational stability.

Furthermore, procurement supports broader socio-economic objectives through the promotion of sustainable and inclusive sourcing practices. By encouraging green technologies, local content, and ethical supply chains, procurement decisions contribute to environmental sustainability, economic transformation, and

long-term resilience. This aligns with the Department's commitment to responsible use of resources and supports national and provincial priorities for social and economic development.

Improved contract management and supplier performance monitoring further enhance service delivery. Regular performance reviews, clear service specifications, and active contract oversight ensure that suppliers deliver the required outcomes. This strengthens accountability, reduces service delays, and helps departments derive maximum value from public expenditure.

Finally, digital procurement tools and modernised administrative systems support greater transparency, efficiency and responsiveness. Streamlined electronic processes reduce administrative burdens, improve data accuracy, speed up turnaround times, and create a more agile and user-friendly procurement environment.

Overall, procurement acts as a strategic lever that integrates planning, financial management, risk mitigation and service delivery. By aligning procurement with departmental priorities, strengthening supplier performance, and adopting sustainable and efficient sourcing practices, the Department unlocks greater value from public spending and enhances its ability to deliver high-quality, citizen-centred services.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	416 885	434 166	411 282	470 941	442 290	439 808	**487 238**	10.78	506 395	522 093
Financing	23 098	30 423	69 700	43 622	49 081	49 081	**109 065**	122.21	31 193	27 779
Provincial Revenue Fund	23 098	30 423	69 700	43 622	49 081	49 081	**109 065**	122.21	31 193	27 779
Total Treasury funding	439 983	464 589	480 982	514 563	491 371	488 889	**596 303**	21.97	537 588	549 872
Departmental receipts										
Sales of goods and services other than capital assets	348	340	378	442	442	485	**462**	(4.74)	483	498
Transfers received	687	272	11 939			2 080		(100.00)		
Interest, dividends and rent on	37	123	77			35		(100.00)		
Sales of capital assets	31		26							
Financial transactions in assets and liabilities	46 588	8 890	1 689			324		(100.00)		
Total departmental receipts	47 691	9 625	14 109	442	442	2 924	**462**	(84.20)	483	498
Total receipts	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370

Summary of receipts:

Total receipts increase by R104.952 million or 21.34 per cent from R491.813 million in the 2025/26 revised estimate to R596.765 million in 2026/27.

Treasury funding:

Equitable share funding increases by R47.430 million or 10.78 per cent from R439.808 million in the 2025/26 revised estimate to R487.238 million in 2026/27.

Departmental receipts:

Included in the Department's total allocation for 2026/27 is the projected Departmental receipts of R462 000 as a result of estimates for sales of goods and services other than capital assets in respect of Tourist Guides Registration fees.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The inflation projections, cost of living adjustments, housing allowance and medical allowance increases to be applied are as follows:

CPI projections:

2026/27: 3.6 per cent

2027/28: 3.3 per cent

2028/29: 3.1 per cent

In terms of assumptions to Compensation of employees, the following assumptions were applied:

Cost of living adjustments have been capped at 4 per cent for the 2026/27 and 2027/28 financial years, and 3.1 per cent for the 2028/29 financial year.

Provision for Pay Progression of 1.5 per cent in each year of the MTEF.

Housing allowance increased by CPI.

Medical allowance projections are based on the medical price Index as per Statistics South Africa (StatsSA) data.

National priorities

Strategic Priority 1: Drive inclusive growth and job creation

Strategic Priority 2: Reduce poverty and tackle the high cost of living

Strategic Priority 3: Build a capable, ethical and developmental state

The national priorities have been incorporated into the provincial priorities

Provincial priorities

PSP Apex Priority: Helping businesses grow and create jobs and equipping citizens to get those jobs.

PSP Portfolio 1: Growth for Jobs

PSP Portfolio 2: Safety

PSP Portfolio 3: Educated, Healthy & Caring Society

PSP Portfolio 4: Innovation, Culture & Governance

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	57 911	55 397	50 951	57 402	52 954	52 954	**64 439**	21.69	67 815	68 617
2. Integrated Economic Development Services	39 846	47 219	36 187	30 133	27 414	27 414	**33 364**	21.70	32 297	34 439
3. Trade and Sector Development	259 186	228 106	274 253	300 243	283 369	283 369	**359 456**	26.85	307 823	313 988
4. Business Regulation and Governance	11 758	14 891	12 904	16 951	16 235	16 235	**19 852**	22.28	19 752	20 296
5. Economic Planning	22 867	30 546	19 799	31 425	28 609	28 609	**35 729**	24.89	28 050	28 722
6. Skills Development	96 106	98 055	100 997	78 851	83 232	83 232	**83 925**	0.83	82 334	84 308
Total payments and estimates	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370

Note: Programme 1: MEC salary provided for in Vote 11: Agriculture.

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27, thereby enabling better alignment to the Growth for Jobs (G4J) strategy. All financial information has been restated retrospectively to ensure consistency and comparability. The number of programmes was reduced from 7 to 6 with Programme 6: Tourism, Arts and Entertainment being abolished and incorporated into Programme 3: Trade and Sector Development as a sub programme, namely, Tourism.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	174 205	176 143	172 672	247 678	214 176	214 079	**292 763**	36.75	269 457	275 017
Compensation of employees	127 336	131 403	130 494	156 147	139 673	139 669	**156 381**	11.97	196 097	197 037
Goods and services	46 869	44 740	42 178	91 531	74 503	74 410	**136 382**	83.28	73 360	77 980
Transfers and subsidies to	308 742	292 297	318 049	263 787	273 912	273 916	**300 554**	9.72	265 150	271 729
Provinces and municipalities	6 392	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Departmental agencies and accounts	129 227	122 945	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Higher education institutions		100	1 929		658	658		(100.00)		
Public corporations and private enterprises	84 988	58 108	96 539	79 084	78 607	78 348	**108 219**	38.13	74 185	75 411
Non-profit institutions	9 134	23 405	10 495		3 244	3 503		(100.00)		
Households	79 001	85 305	88 108	60 164	66 764	66 768	**62 080**	(7.02)	58 261	59 500
Payments for capital assets	4 505	4 867	4 340	3 540	3 652	3 745	**3 448**	(7.93)	3 464	3 624
Machinery and equipment	3 893	4 686	4 157	3 540	3 652	3 745	**3 448**	(7.93)	3 464	3 624
Software and other intangible assets	612	181	183							
Payments for financial assets	222	907	30		73	73		(100.00)		
Total economic classification	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370

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.

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Saldanha Bay IDZ Licencing Company (SOC) Ltd	41 977	12 700	49 700	24 000	24 000	24 000	**33 275**	38.65	1 000	
Atlantis Special Economic Zone Company	39 182	39 127	39 324	40 246	40 246	40 246	**41 534**	3.20	43 278	44 620
Total departmental transfers to public entities	206 845	173 882	207 522	186 316	186 316	186 316	**202 164**	8.51	176 982	181 438

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
College of Cape Town		100	412							
Genesis IT Initiative	990									
ASISA Foundation	3 430	200	2 000							
False Bay College			35							
Innovator Enterprise Trust		2 655								
SA Agri Academy	1 325	500								
Reconstructed Living Lab	1 411	3 773	1 365							
MB Trading Enterprise		69	30							
Knoesen Consulting (Pty) Ltd		70	30							
Mygrow (Pty) Ltd		58	42							
The Wren Design (Pty) Ltd		58	40		200	200		(100.00)		
Chrysalis Marketing (Pty) Ltd		70	30							
Regenize (Pty) Ltd		70	30							
Welcome Assist (Pty) Ltd		67	29							
Tomorrow Matters Now (Pty) Ltd		64	27							
Medical Diagnostech (Pty) Ltd		69	29							
Autonosky (Pty) Ltd		70	30							
Winelands Guide (Pty) Ltd			198							
Leeu Dassenberg Estates (Pty) Ltd			718							
Die Afrikaanse Taal- en Kultuurvereniging NPC			1 192							
Elgin Grabouw Cycling Academy NPC			1 690		700	700		(100.00)		
Discovery Point Centre NPC			40		60	60		(100.00)		
Advanced Fibreform Production (Pty) Ltd		50	150							
Dune Foods (Pty) Ltd		50	150							
Joubert-Tradauw (Pty) Ltd		140	57							
Carteirra SA (PTY) LTD		144	56							
One Of Each (Pty) Ltd		175	25							
Rooiboslief Lifestyle (Pty) Ltd		186	13		91	90		(100.00)		
LHA Systems (Pty) Ltd		40	143							
SA Wine			1 980		2 429	2 429		(100.00)		
South African Trade Promotions (PTY) Ltd			100							
Northlink TVET College			524							
University of Western Cape			823							
Labit Consulting (Pty) Ltd			200							
Kamva Capital			2 268							
Silulo Technologies			2 140							
Agri Western Cape			657							
ORT South Africa Operational Trust			1 823							
Bicycle Empowerment Network			400							
French SA Labs			60							
Wonder Snacks					200	200		(100.00)		

Table 8.4 Summary of departmental transfers to other entities (Continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Old Mutual Limited		100								
African Roots Wine (Pty) Ltd		200	200							
Tulbagh Winery International (Pty)		200								
Bike and Hike					170	266		(100.00)		
Made in Africa Cosmetics					200	200		(100.00)		
Spicy Bulldog					186	185		(100.00)		
Unplugged					200	200		(100.00)		
Reuben's Restaurant and Bar Pty					1 500	1 500		(100.00)		
Robinson & Sinclair					200	200		(100.00)		
The Bean People					200	200		(100.00)		
Elysium Skincare					77	77		(100.00)		
Wonder Snacks					200	200		(100.00)		
Global cruisine			200							
Marice Mercuur			175							
Meant Too Bee			199							
Weef			200							
Boland College			35							
South Cape College			35							
University of Cape Town - Graduate School of Business			30							
West Coast College			35							
Total departmental transfers to other entities	9 134	12 350	20 645		6 413	6 507		(100.00)		

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

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A		2 000	2 000	2 000	2 000	2 000	**2 500**	25.00		
Category B	6 392	434	480	469	569	569	**400**	(29.70)		
Total departmental transfers to local government	6 392	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		

9. Programme Description

Programme 1: Administration

Purpose: To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

Analysis per sub-programme

Sub-programme 1.1: Office of the Head of Department

To manage and direct the departmental transversal administrative programmes that give leadership to the department.

To effectively maintain an oversight function of the whole department's mandate and function.

Sub-programme 1.2: Financial Management

To provide an effective financial management function.

To ensure implementation of the PFMA and other related financial regulations and policies.

To provide a planning and budgeting support to the Department.

To ensure that risk management.

Sub-programme 1.3: Corporate Services

To provide a strategic support function to the Department. This function is made up of Human Resource Management and Development, Strategic Co-ordination, Departmental Performance Monitoring and Evaluation, Knowledge and Information Management and Corporate Communications.

Policy developments

The Programme draws its approach from the PSP Portfolios of Growth for Jobs as well as Innovation, and Culture and Governance, providing leadership guidance and support to the line functions to ensure optimal performance and governance.

Programme 1 will ultimately endeavour to ensure that the building of a capable state is placed at the vanguard of its service delivery and through its unique position as the support structure, integrate its processes for the implementation of both Portfolios. In other words, the aim is to achieve service delivery through effective and innovative governance principles.

At the forefront of sound financial governance is value for money and the stewardship for this principle, although vested with each public servant, rest with Financial Management as the last guardian that must enable an environment that prevents wastage and supports prudent and efficient spending. Furthermore, communications will be strengthened as a critical lever to foster trust, with a particular focus on value-adding coordination and support.

Monitoring and evaluation will be enhanced through the lobbying for transversal norms and standards evaluations across the relevant departments so that comparative lessons emerging from these cross-departmental assessments can help strengthen internal projects and serve as a positive feedback loop.

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

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocated budget for the Programme has increased from R52.954 million (2025/26 revised estimate) to R64.439 million in the 2026/27 financial year. This represents an increase of 21.69 per cent or R11.485 million. This increase accommodates the filling of vacant posts and the refresh of computer services to be undertaken within the Department.

Outcomes as per Strategic Plan

Programme 1: Administration

Improved institutional excellence

Outputs as per Annual Performance Plan

Processed payments to creditors within 30 days

Unqualified audit opinion (financial and non-financial)

Monitoring reports produced

Communication plans actioned

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the HOD	5 982	7 042	5 795	6 882	6 273	6 273	**7 606**	21.25	7 359	7 775
2. Financial Management	36 129	33 537	29 809	32 801	30 033	30 033	**37 702**	25.54	41 197	41 502
3. Corporate Services	15 800	14 818	15 347	17 719	16 648	16 648	**19 131**	14.91	19 259	19 340
Total payments and estimates	57 911	55 397	50 951	57 402	52 954	52 954	**64 439**	21.69	67 815	68 617

Note: Programme 1: MEC salary provided for in Vote 11: Agriculture.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	53 847	52 236	48 226	56 130	51 588	51 577	**63 398**	22.92	66 774	67 576
Compensation of employees	40 917	42 399	41 608	47 906	43 049	43 049	**47 507**	10.36	57 518	58 136
Goods and services	12 930	9 837	6 618	8 224	8 539	8 528	**15 891**	86.34	9 256	9 440
Transfers and subsidies	482	955	570	1	40	40	**10**	(75.00)	10	10
Public corporations and private enterprises	6	7	6	1	1	1	**10**	900.00	10	10
Households	476	948	564		39	39		(100.00)		
Payments for capital assets	3 486	2 011	2 155	1 271	1 321	1 332	**1 031**	(22.60)	1 031	1 031
Machinery and equipment	2 874	2 011	2 155	1 271	1 321	1 332	**1 031**	(22.60)	1 031	1 031
Software and other intangible assets	612									
Payments for financial assets	96	195			5	5		(100.00)		
Total economic classification	57 911	55 397	50 951	57 402	52 954	52 954	**64 439**	21.69	67 815	68 617

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	482	955	570	1	40	40	**10**	(75.00)	10	10
Public corporations and private enterprises	6	7	6	1	1	1	**10**	900.00	10	10
Public corporations	6	7	6	1	1	1	**10**	900.00	10	10
Other transfers to public corporations	6	7	6	1	1	1	**10**	900.00	10	10
Households	476	948	564		39	39		(100.00)		
Social benefits	476	948	564		39	39		(100.00)		

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

Programme 2: Integrated Economic Development Services

Purpose: To promote and support economic development through shared partnerships.

Analysis per sub-programme

Sub-programme 2.1: Enterprise Development

To support and promote development of business enterprises

Sub-programme 2.2: Economic Empowerment

To facilitate the process of empowerment and creation of an enabling business environment for PDI's and the township economy.

Sub-programme 2.3: Red Tape Reduction

To improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication

Policy developments

The Programme's service delivery environment is by and large shaped by the policy and legislative environment both on a national and provincial level. Key to navigating and operating in this environment given limited resources, is the alignment to key relevant policies.

The Growth for Jobs Strategy makes a strong call for the Programme in terms of Enterprise Development and Red Tape Reduction to be an enabler for the relevant PFAs, e.g. exports, investment, delivering support across these PFAs. In the PFA of Employability, entrepreneurship development is identified as one of the key pathways to employability.

The finalisation of the provincial strategies related to (1) township economy and (2) entrepreneurship and small business support, will set a clear path and trajectory for the Programme and the Department in terms of these two important areas. Additionally, the National Licencing Policy, to be finalised later this year, will be a key informant of the work of the Red Tape Reduction unit.

In the national sphere, besides the National Integrated Small Business Development Strategic Framework (NISED) shaping the work of the Programme, the pending National Entrepreneurship Strategy and amendments to the B-BBB Act (General principles and the Generic Scorecard) will also be a key informant of the role of the enterprise development unit.

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

Sub programme 2.2 Regional and Local Economic Development was shifted to Programme 5: Economic Planning under Sub programme 5.5 Spatial Economic Coordination. Sub programme 2.3: Economic Empowerment will also be re-introduced to accommodate the functions related to township economy.

Expenditure trends analysis

The allocated budget for the Programme has increased from R27.414 million (2025/26 revised estimate) to R33.364 million in the 2026/27 financial year. This represents an increase of 21.70 per cent or R5.950 million. This increase is attributed to the implementation of the MSME and township strategies giving effect to G4J's employability priority.

Outcomes as per Strategic Plan

Enabled economic environment

Outputs as per Annual Performance Plan

MSMEs supported non-financially

Entrepreneurship interventions conducted

Funding leveraged for business development support

Business support cases resolved

Improvement measures to business-facing government services implemented

Regulatory reforms supported

Capacity-building interventions on red tape reduction approaches implemented

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

Table 9.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Enterprise Development	19 534	34 757	22 264	14 374	11 726	11 726	**18 261**	55.73	17 304	19 228
3. Economic Empowerment				1 377	1 377	1 377	**1 000**	(27.38)	700	700
4. Red Tape	20 312	12 462	13 923	14 382	14 311	14 311	**14 103**	(1.45)	14 293	14 511
Total payments and estimates	39 846	47 219	36 187	30 133	27 414	27 414	**33 364**	21.70	32 297	34 439

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27. Sub-programme 2.2 Regional and Local Economic Development was shifted to Programme 5: Economic Planning under Sub programme 5.5 Spatial Economic Coordination. Sub programme 2.3: Economic Empowerment has been re-introduced to accommodate the functions related to the township economy. All financial information has been restated retrospectively to ensure consistency and comparability.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	23 642	34 003	22 802	29 844	26 162	26 162	**32 938**	25.90	31 871	33 848
Compensation of employees	12 895	13 353	13 506	15 102	14 511	14 511	**15 476**	6.65	20 766	21 181
Goods and services	10 747	20 650	9 296	14 742	11 651	11 651	**17 462**	49.88	11 105	12 667
Transfers and subsidies to	15 544	12 301	12 735	1	955	955		(100.00)		
Departmental agencies and accounts	3 541	890								
Higher education institutions		100	1 929		658	658		(100.00)		
Public corporations and private enterprises	3 823	3 896	4 607	1	238	238		(100.00)		
Non-profit institutions	8 144	7 371	5 593		55	55		(100.00)		
Households	36	44	606		4	4		(100.00)		
Payments for capital assets	660	360	621	288	297	297	**426**	43.43	426	591
Machinery and equipment	660	360	438	288	297	297	**426**	43.43	426	591
Software and other intangible assets			183							
Payments for financial assets		555	29							
Total economic classification	39 846	47 219	36 187	30 133	27 414	27 414	**33 364**	21.70	32 297	34 439

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	15 544	12 301	12 735	1	955	955		(100.00)		
Departmental agencies and accounts	3 541	890								
Departmental agencies (non-business entities)	3 541	890								
Western Cape Liquor Authority	2 227									
Other	1 314	890								
Higher education institutions		100	1 929		658	658		(100.00)		
Public corporations and private enterprises	3 823	3 896	4 607	1	238	238		(100.00)		
Public corporations	3 823	1 985		1	1	1		(100.00)		
Other transfers to public corporations	3 823	1 985		1	1	1		(100.00)		
Private enterprises		1 911	4 607		237	237		(100.00)		
Other transfers to private enterprises		1 911	4 607		237	237		(100.00)		
Non-profit institutions	8 144	7 371	5 593		55	55		(100.00)		
Households	36	44	606		4	4		(100.00)		
Social benefits	36	44	606		4	4		(100.00)		

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

Programme 3: Trade and Sector Development

Purpose: To stimulate economic growth through industry development, trade and investment promotion.

Analysis per sub-programme

Sub-programme 3.1: Trade and Investment Promotion

To facilitate trade, export promotion and attract investment

Sub-programme 3.2: Sector Development

To implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development

Sub-programme 3.3: Strategic Initiatives

To facilitate the implementation of strategic programmes and catalytic infrastructure interventions that will stimulate the competitiveness of priority sectors

Sub-programme 3.4 Technology and Innovation

To stimulate private sector innovation and technology within the province and support the usage, readiness and accessibility of digital technology by citizens, business and government.

Sub-programme 3.5: Green Economy

To stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy.

Sub-programme 3.6: Tourism

To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry

Policy developments

To give effect to the G4J Strategy, the Department identified outputs that are intended to increase economic growth through exports and investments. The Department will open medium-term export opportunities and investment as South Africa relies on its ability to sell its goods and services on overseas markets to achieve sustainable long-term growth and job creation.

The Programme's long-term target is to triple exports relating to goods, services as well as tourism.Sub-programme 3.1 will focus on activities linked to the positioning and global awareness of the WC as a leading export and investment destination with a focus on driving market access in new and emerging global markets. This is fully aligned with the MTDP and the targets set out in the Strategic Priority 1: Inclusive Economic Growth and Jobs.

In terms of tourism, the Department will monitor new national tourism policy reviews and formulation scheduled for 2026. This includes new national regulations for short-term rental accommodation.

The Department has also embarked on research to investigate the feasibility of a tourism levy. Depending on the outcomes of the study, new provincial legislation may be developed in future years.

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

Sub programme 3.3: Strategic Initiatives was re-introduced to house the functions related to the delivery of the catalytic infrastructure function. Sub programme 3.4: Technology and Innovation (previously Broadband for the Economy); and Sub programme 3.5: Green economy was shifted from Programme 5: Economic Planning. The old Programme 6: Tourism, Arts and Entertainment was subsumed into Sub-Programme 3.6: Tourism.

Expenditure trends analysis

The allocated budget for the Programme has increased from R283.369 million (2025/26 revised estimate) to R359.456 million in the 2026/27 financial year. This represents an increase of 26.85 per cent or R76.087 million. This increase is attributed to the provision of support to export and investment priority focus areas.

Outcomes as per Strategic Plan

Enabled economic environment

Increased exports

Increased investment

Outputs as per Annual Performance Plan

Oversight reports compiled on the public entity

Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)

District export awareness campaigns conducted

Port of Cape Town efficiencies improvement measures implemented

Investment-related events hosted

Industry growth opportunities supported

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

Table 9.3 Summary of payments and estimates – Programme 3: Trade and Sector Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Trade and Investment Promotion	62 113	66 826	65 645	67 145	67 145	67 145	**69 958**	4.19	72 632	76 746
2. Sector Development	10 973	10 550	19 342	36 957	33 370	33 333	**43 775**	31.33	45 705	45 373
3. Strategic Initiatives	87 757	56 701	93 199	80 980	77 439	77 478	**105 679**	36.40	63 267	64 818
4. Technology and Innovation	8 486	9 033	9 752	21 244	15 650	15 649	**32 855**	109.95	24 591	24 408
5. Green Economy	17 983	14 260	13 160	10 804	8 861	8 860	**14 041**	58.48	13 347	13 022
6. Tourism	71 874	70 736	73 155	83 113	80 904	80 904	**93 148**	15.13	88 281	89 621
Total payments and estimates	259 186	228 106	274 253	300 243	283 369	283 369	**359 456**	26.85	307 823	313 988

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27. Sub programme 3.3: Strategic Initiatives was re-introduced to house the functions related to the delivery of the catalytic infrastructure function. Sub-Programme 3.4: Technology and Innovation (previously Broadband for the Economy) and Sub-programme 3.5: Green Economy was shifted from Programme 5: Economic Planning. The old Programme 6: Tourism, Arts and Entertainment was subsumed into Sub Programme 3.6: Tourism. All financial information has been restated retrospectively to ensure consistency and comparability.

Earmarked allocation:

Included in Sub-programme 3.1: Trade and Investment Promotion is an allocation of R69.958 million (2026/27); R72.632 million (2027/28) and R76.746 million (2028/29) specifically and exclusively appropriated towards supporting Wesgro to promote investment, tourism, export growth and trade within the Province.

Included in Sub-programme 3.6: Tourism is an allocation of R57.397 million (2026/27), R60.072 million (2027/28) and R60.072 million (2028/29) specifically and exclusively appropriated to support the destination marketing by Wesgro.

Included in Sub-programme 3.3: Strategic Initiatives is an allocation of R41.534 million (2026/27), R43.278 million (2027/28) and R44.620 million (2028/29) specifically and exclusively appropriated for the Atlantis Special Economic Zone (ASEZ) to promote investment in the Zone and Province (inclusive of operational support).

Included in Sub-programme 3.3: Strategic Initiatives is an allocation of R31.800 million (2026/27) specifically and exclusively appropriated to Freeport Saldanha to promote investment in the zone and province (inclusive of sustainability and operational stability support).

Included in Sub-programme 3.3: Strategic Initiatives is an allocation of R6.800 million (2026/27) specifically and exclusively appropriated to provide for the Cape Town International Convention Centre (CTICC) transaction advisory service.

Included in Sub-programme 3.6: Tourism is an allocation of R3.000 million (2026/27) specifically and exclusively appropriated for the Tourism Safety programme.

Growth for Jobs (G4J) Priority:

Included in Sub-programme 3.4: Technology and Innovation is an allocation of R3.000 million (2026/27), R3.099 million (2027/28) and R3.195 million (2028/29) specifically and exclusively appropriated to support the drones and Unmanned Aerial Vehicles (UAV) regulatory sandbox

Included in Sub-programme 3.2: Sector Development is an allocation amounting to R6.500 million (2026/27), R5.616 million (2027/28) and R5.728 million (2028/29) for the Export Accelerator Programme.

Included in Sub-programme 3.2: Sector Development is an allocation amounting to R1 million (2026/27), R1.033 million (2027/28) and R1.065 million (2028/29) for Growth Opportunity Coalitions.

Included in Sub-programme 3.3: Strategic Initiatives is an allocation of R3 million (2026/27), R3.099 million (2027/28) and R3.609 million (2028/29) specifically and exclusively appropriated to support the Port and Logistics Performance Support project.

Included in Sub-programme 3.6: Tourism is an allocation of R4 million (2026/27), R4.132 million (2027/28) and R4.260 million (2028/29) specifically and exclusively appropriated to undertake the Tourism Growth Initiative.

Included in Sub-programme 3.4: Technology and Innovation is an allocation of R3.500 million (2026/27), R3.616 million (2027/28) and R3.728 million (2028/29) specifically and exclusively appropriated to support Venture Capital (VC) Growth Coalition and Tech Ecosystem Enablement.

Included in Sub-programme 3.2: Sector Development is an allocation of R2 million (2026/27), R2.066 million (2027/28) and R2.130 million (2028/29) specifically and exclusively appropriated the Western Cape investment Summit Continuum.

Energy:

Included in Sub-programme 3.5: Green Economy is an allocation of R600 000 (2026/27), and R1 million (2027/28) specifically and exclusively appropriated for Green Hydrogen implementation.

Included in Sub-programme 3.2: Sector Development is an allocation of R800 000 (2026/27), R2.500 million (2027/28) and R2 million (2028/29) specifically and exclusively appropriated for the Just Energy Transition Investment Plan (JET IP).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	46 930	46 140	55 660	96 083	76 494	76 490	**119 876**	56.72	99 828	100 653
Compensation of employees	39 016	37 994	38 502	48 463	41 221	41 217	**52 383**	27.09	68 206	66 834
Goods and services	7 914	8 146	17 158	47 620	35 273	35 273	**67 493**	91.34	31 622	33 819
Transfers and subsidies to	212 203	180 932	218 038	203 618	206 259	206 263	**238 464**	15.61	206 879	212 219
Provinces and municipalities	4 171	2 434	2 480	2 469	2 569	2 569	2 900	13		
Departmental agencies and accounts	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Public corporations and private enterprises	81 159	54 205	91 926	79 079	78 365	78 106	**108 209**	38.54	74 175	75 401
Households	197	8	232		66	70		(100.00)		
Payments for capital assets		956	555	542	616	616	**1 116**	81.17	1 116	1 116
Machinery and equipment		775	555	542	616	616	**1 116**	81.17	1 116	1 116
Software and other intangible assets		181								
Payments for financial assets	53	78								
Total economic classification	259 186	228 106	274 253	300 243	283 369	283 369	**359 456**	26.85	307 823	313 988

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	212 203	180 932	218 038	203 618	206 259	206 263	**238 464**	15.61	206 879	212 219
Provinces and municipalities	4 171	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipalities	4 171	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal bank accounts		2 190	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal agencies and funds	4 171	244								
Departmental agencies and accounts	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Departmental agencies (non-business entities)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Public corporations and private enterprises	81 159	54 205	91 926	79 079	78 365	78 106	**108 209**	38.54	74 175	75 401
Public corporations	81 159	51 827	89 024	64 248	64 248	64 248	**74 809**	16.44	44 278	44 620
Other transfers to public corporations	81 159	51 827	89 024	64 248	64 248	64 248	**74 809**	16.44	44 278	44 620
Private enterprises		2 378	2 902	14 831	14 117	13 858	**33 400**	141.02	29 897	30 781
Other transfers to private enterprises		2 378	2 902	14 831	14 117	13 858	**33 400**	141.02	29 897	30 781
Non-profit institutions	990	2 230	4 902		3 189	3 448		(100.00)		
Households	197	8	232		66	70		(100.00)		
Social benefits	197	8	232		66	70		(100.00)		

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

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.

Programme 4: Business Regulation and Governance

Purpose: To ensure an enabling socially responsible business environment that allows for predictability.

Analysis per sub-programme

Sub-programme 4.1: Governance

To promote good governance of public entities and agencies.

Sub-programme 4.2: Consumer Protection

To develop, implement and promote measures that ensure the rights and interests of all consumers

Policy developments

Programme objectives align with the National Development Plan (NDP), Medium-Term Development Plan, Provincial Strategic Priorities, and the G4J approach, particularly inclusive growth, job creation, poverty reduction, and lowering the cost of living.

The Programme empowers consumers and businesses through consumer rights education and financial literacy initiatives. By promoting accessible dispute resolution, it reduces reliance on litigation, thereby lowering legal costs, improving market confidence, and supporting economic efficiency.

A strategic reform agenda is underway, focused on digitalisation, legislative renewal, and strengthened enforcement. The expansion of Alternative Dispute Resolution (ADR) through virtual platforms and the digitisation of educational resources will enhance accessibility, operational efficiency, and service delivery. These reforms will improve outreach while ensuring continuous public access to consumer information and services.

The Office operates through three core units: Consumer Education, ADR, and Adjudication. Together, they promote informed participation in the economy and provide structured, accessible dispute resolution mechanisms.

The Consumer Affairs Tribunal adjudicates matters referred after mediation. However, enforcement limitations under the Western Cape Consumer Affairs (Unfair) Business Practices Act 10 of 2002 constrain the implementation of Tribunal orders. This legislative gap affects regulatory effectiveness.

Approval has been granted to develop new provincial consumer protection legislation aligned with the Consumer Protection Act, No. 68 of 2008. The proposed framework will introduce enforceable mechanisms, address cross-border complexities, and strengthen legal certainty, regulatory credibility, and consumer protection outcomes.

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

Sub-programme 4.1: Governance was re-introduced to the Programme structure to promote good governance of public entities and agencies.

Expenditure trends analysis

The budgetary allocation of the Programme increased from R16.235 million (2025/26 revised estimate) to R19.852 million in 2026/27. The increase translates to 22.28 per cent or R3.617 million and provides for the expansion of consumer tribunal function.

Outcomes as per Strategic Plan

Programme 4: Business Regulation and Governance

Improved consumer support

Outputs as per Annual Performance Plan

Consumer education interventions conducted

Consumer complaints resolved

Basic Financial literacy interventions conducted

Western Cape Consumer Affairs Tribunal operationalised

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

Table 9.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Governance	1 327	2 498	2 457	3 436	3 468	3 468	**3 469**	0.03	3 753	3 916
2. Consumer Protection	10 431	12 393	10 447	13 515	12 767	12 767	**16 383**	28	15 999	16 380
Total payments and estimates	11 758	14 891	12 904	16 951	16 235	16 235	**19 852**	22.28	19 752	20 296

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27. Sub-programme 4.1 Governance has been introduced to promote good governance of public entities and agencies. All financial information has been restated retrospectively to ensure consistency and comparability.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	11 392	14 158	12 668	16 502	15 664	15 664	**18 911**	20.73	19 366	19 915
Compensation of employees	9 938	11 568	10 690	13 318	12 149	12 149	**11 686**	(3.81)	16 088	16 620
Goods and services	1 454	2 590	1 978	3 184	3 515	3 515	**7 225**	105.55	3 278	3 295
Transfers and subsidies to	4	4	38	1	123	123	**560**	355.28		
Public corporations and private enterprises				1	1	1		(100.00)		
Households	4	4	38		122	122	**560**	359.02		
Payments for capital assets	359	706	198	448	448	448	**381**	(14.96)	386	381
Machinery and equipment	359	706	198	448	448	448	**381**	(14.96)	386	381
Payments for financial assets	3	23								
Total economic classification	11 758	14 891	12 904	16 951	16 235	16 235	**19 852**	22.28	19 752	20 296

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	4	4	38	1	123	123	**560**	355.28		
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Households	4	4	38		122	122	**560**	359.02		
Social benefits	4	4	38		122	122	**560**	359.02		

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

Programme 5: Economic Planning

Purpose: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Analysis per sub-programme

Sub-programme 5.1: Policy and Planning

To develop provincial economic policies and strategies

Sub-programme 5.2: Research and Development

to conduct economic research

Sub-programme 5.3: Knowledge Management

To contribute to the creation of knowledge economy

Sub-programme 5.4: Monitoring and Evaluation

To determine the effectiveness and impact of provincial policy objectives and strategies

Sub-programme 5.5: Spatial Economic Coordination

To promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes.

Policy developments

The Strategic Execution and Coordination Office (SECO), which falls within Programme 5, will strengthen the Western Cape Government's policy environment for strategic execution by embedding clearer governance processes, sharpening strategic planning methodologies, and ensuring that the Growth for Jobs (G4J) portfolio is supported by robust, evidence-driven policy instruments. The focus is on improving coherence across departments, supporting transversal decision-making, and ensuring that portfolio-level choices are grounded in strategic, financial, and organisational feasibility.

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

The Programme structure has been amended. Sub-programmes 5.6: Broadband for the economy was subsumed into Sub programme 3.4: Technology and Innovation, Sub programme 5.7 Green Economy was subsumed into Sub programme 3.5: Green Economy. Sub programme 2.2: Regional and Local Economic Development was subsumed into a new Sub programme 5.5: Spatial Economic Coordination.

Expenditure trends analysis

The allocated budget for the Programme has increased from R28.609 million (2025/26 revised estimate) to R35.729 million in the 2026/27 financial year. This represents an increase of 24.89 per cent or R7.120 million. This increase is attributed to the implementation of systems to monitor and evaluate G4J implementation as well as expanding the economic IQ within the Province.

Outcomes as per Strategic Plan

Enabled economic environment

Increased investment

Outputs as per Annual Performance Plan

Economic intelligence artefacts developed

Collaborations maintained towards Growth for Jobs priorities

Municipalities provided with capability support

Districts supported with strengthened IGR

Priority projects supported in regions

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

Table 9.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Policy and Planning	8 385	4 263	4 023	8 720	7 787	7 787	**12 724**	63.40	8 499	8 265
2. Research and Development	7 168	6 110	9 662	14 246	12 998	12 998	**16 345**	25.75	12 293	12 980
3. Knowledge Management	1	13 804	3	2	2	2	**1**	(50.00)	1	1
4. Monitoring and Evaluation							**1**		1	1
5. Spatial Economic Coordination	7 313	6 369	6 111	8 457	7 822	7 822	**6 658**	(14.88)	7 256	7 475
Total payments and estimates	22 867	30 546	19 799	31 425	28 609	28 609	**35 729**	24.89	28 050	28 722

Note: The responsibility for the Western Cape Economic Development Partnership (EDP) within Sub-programme 5.3 was shifted to Vote 1: Department of the Premier as per the proclamation by the Premier dated 14 February 2024 effected in 2024/25. The historical financial information has been included in the sub-programme 2.2: Policy and Strategy on Vote 1: Department of the Premier.

The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27. Sub programme 5.6: Broadband for the Economy was subsumed into Sub programme 3.4: Technology and Innovation, Sub-programme 5.7 Green Economy was subsumed into Sub programme 3.5: Green Economy. Sub programme 2.2: Regional and Local Economic Development was subsumed into a new Sub programme 5.5: Spatial Economic Coordination. All financial information has been restated retrospectively to ensure consistency and comparability.

Earmarked allocation:

Included in Sub-programme 5.1: Policy and Planning is an earmarked allocation amounting to R4 million (2026/27), R1 million (2027/28) and R1 million (2028/29) specifically and exclusively allocated for the G4J Transversal System Intelligence enhancement and project preparation.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	20 472	16 326	19 387	31 110	28 277	28 195	**35 588**	26.22	27 944	28 616
Compensation of employees	12 973	14 150	13 709	16 957	15 423	15 423	**15 572**	0.97	16 274	16 290
Goods and services	7 499	2 176	5 678	14 153	12 854	12 772	**20 016**	56.72	11 670	12 326
Transfers and subsidies to	2 395	13 818	12	1	8	8		(100.00)		
Provinces and municipalities	2 221									
Public corporations and private enterprises				1	1	1		(100.00)		
Non-profit institutions		13 804								
Households	174	14	12		7	7		(100.00)		
Payments for capital assets		391	399	314	324	406	**141**	(65.27)	106	106
Machinery and equipment		391	399	314	324	406	**141**	(65.27)	106	106
Payments for financial assets		11	1							
Total economic classification	22 867	30 546	19 799	31 425	28 609	28 609	**35 729**	24.89	28 050	28 722

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	2 395	13 818	12	1	8	8		(100.00)		
Provinces and municipalities	2 221									
Municipalities	2 221									
Municipal agencies and funds	2 221									
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Non-profit institutions		13 804								
Households	174	14	12		7	7		(100.00)		
Social benefits	78	14	12		7	7		(100.00)		
Other transfers to households	96									

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

Programme 6: Skills Development

Purpose: To facilitate the provisioning of human capital and innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.

Analysis per sub-programme

Sub-programme 6.1: Basic Education Ecosystem Support

In collaboration with WCED, to promote and improve the basic education ecosystem though plans that align to sectoral requirements, workplace intelligence, the improvement of career choices amongst youth and the alignment amongst basic education, post school education and industry

Sub-programme 6.2: Workplace Skills Development

To improve employability and productivity of the workforce through skills development

Sub-programme 6.3: Post School Ecosystem Support

To promote the improvement of the post-school education ecosystem.

Policy developments

The Growth for Jobs (G4J) strategic imperatives require a targeted focus on a strengthened and coordinated focus to improving economic pathways that provide citizens with meaningful access to opportunities. This requires enhancing the full continuum of pathways beginning with school-based education, progressing through post-schooling options, and extending into work readiness and workplace-based learning. This integrated approach aims to improve the quality of education and skills development by improving school-based pathway outcomes, enhancing post-schooling pathways, and expanding work-readiness opportunities to equip youth with relevant, industry-aligned skills.

In response, the Programme has been restructured into three dedicated Sub-Programmes namely a Basic Education Ecosystem Support Sub-Programme to strengthen foundational and school-to-career pathways; a Post-Schooling Ecosystem Support Sub-Programme to improve alignment between further-education curricula and labour-market needs; and a Workplace Skills Development Sub-Programme to expand demand-led training and support youth transitions into employment while helping businesses access the skills required. Together, these shifts ensure the Programme can better address key education and skills gaps, increase the number of work-ready graduates, and contribute more effectively to economic growth and competitiveness.

DEDAT will continue to monitor policy shifts at the national level stemming from the approval by Cabinet of the new White Paper on the Development and Promotion of Tourism in South Africa in 2024. This includes the proposed regulation of short-term rental accommodation. DEDAT will also continue to monitor and advocate for national policy reform in respect of visitor visas.

In terms of provincial policy, the Department will embark on a tourism policy review during the course of 2026.

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

The Programme structure has been amended from the previous financial year with the introduction of Sub programme 6.1: Basic Education Ecosystem Support, Sub programme 6.2: Workplace Skills Development and Sub programme 6.3: Post School Ecosystem Support.

Expenditure trends analysis

The allocated budget for the Programmes expenditure has remained consistent over 2025/26 financial year and 2026/27 reflecting a nominal increase of 0.83 per cent or R693 000. Funding will be geared towards the implementation of workplace skills programmes and the implementation of post school upskilling interventions.

Outcomes as per Strategic Plan

Enabled economic environment

Outputs as per Annual Performance Plan

Number of academic instruments supported

Rand value of funds leveraged

Number of persons accessing economic opportunity pathways

Number of businesses assisted with labour force initiatives

Number of academic institutions supported

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

Table 9.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Basic Education Ecosystem	4 000	3 557	3 174	3 574	3 568	3 568	**4 813**	34.89	4 881	5 034
2. Workplace Skills Development	84 809	87 973	90 935	65 651	71 542	71 542	**67 582**	(5.54)	65 195	66 621
3. Post School Ecosystem Support	7 297	6 525	6 888	9 626	8 122	8 122	**11 530**	41.96	12 258	12 653
Total payments and estimates	96 106	98 055	100 997	78 851	83 232	83 232	**83 925**	0.83	82 334	84 308

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27. Sub programme 6.1: Basic Education Ecosystem Support, Sub programme 6.2: Workplace Skills Development and Sub programme 6.3: Post School Ecosystem Support have been introduced. All financial information has been restated retrospectively to ensure consistency and comparability.

Earmarked allocation:

Included in Sub-programme 6.1: Basic Education Ecosystem Support is specific and exclusive allocation of R1 million (2026/27); R1.033 million (2027/28) and R1.065 million (2028/29) specifically and exclusively towards Employment and Enterprise Development outcomes.

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	17 922	13 280	13 929	18 009	15 991	15 991	**22 052**	37.90	23 674	24 409
Compensation of employees	11 597	11 939	12 479	14 401	13 320	13 320	**13 757**	3.28	17 245	17 976
Goods and services	6 325	1 341	1 450	3 608	2 671	2 671	**8 295**	210.56	6 429	6 433
Transfers and subsidies to	78 114	84 287	86 656	60 165	66 527	66 527	**61 520**	(7.53)	58 261	59 500
Public corporations and private enterprises				1	1	1		(100.00)		
Households	78 114	84 287	86 656	60 164	66 526	66 526	**61 520**	(7.52)	58 261	59 500
Payments for capital assets		443	412	677	646	646	**353**	(45.36)	399	399
Machinery and equipment		443	412	677	646	646	**353**	(45.36)	399	399
Payments for financial assets	70	45			68	68		(100.00)		
Total economic classification	96 106	98 055	100 997	78 851	83 232	83 232	**83 925**	0.83	82 334	84 308

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	78 114	84 287	86 656	60 165	66 527	66 527	**61 520**	(7.53)	58 261	59 500
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Households	78 114	84 287	86 656	60 164	66 526	66 526	**61 520**	(7.52)	58 261	59 500
Social benefits	52	20	20		3	3		(100.00)		
Other transfers to households	78 062	84 267	86 636	60 164	66 523	66 523	**61 520**	(7.52)	58 261	59 500

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

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	50	16 446	48	16 655	34	16 235	46	2	48	17 358	127	42 507	133	60 638	133	59 203	40.5%	50.5%	26.1%
8 – 10	70	40 945	74	40 397	66	42 934	91	2	93	47 426	77	43 236	80	56 692	77	56 627	(6.1%)	6.1%	29.6%
11 – 12	40	37 992	41	39 358	37	38 177	47		47	39 506	44	45 404	42	45 518	45	48 672	(1.4%)	7.2%	26.0%
13 – 16	23	30 636	23	32 258	22	30 076	24		24	31 900	13	21 708	22	31 282	22	32 535	(2.9%)	0.7%	17.0%
Other	21	1 317	24	2 735	27	3 072	15	47	62	3 479	48	3 526	11	1 967			(100.0%)	(100.0%)	1.3%
Total	204	127 336	210	131 403	186	130 494	223	51	274	139 669	**309**	**156 381**	288	196 097	277	197 037	0.4%	12.2%	100.0%
Programme																			
Administration	81	40 917	89	42 399	66	41 608	86	12	98	43 049	122	47 507	93	57 518	85	58 136	(4.6%)	10.5%	29.9%
Integrated Economic Development Services	17	12 895	18	13 353	17	13 506	18	3	21	14 511	17	15 476	23	20 766	23	21 181	3.1%	13.4%	10.4%
Trade and Sector Development	51	39 016	53	37 994	58	38 502	71	15	86	41 217	119	52 383	119	68 206	119	66 834	11.4%	17.5%	33.2%
Business Regulation and Governance	22	9 938	21	11 568	15	10 690	16	3	19	12 149	17	11 686	19	16 088	18	16 620	(1.8%)	11.0%	8.2%
Economic Planning	22	12 973	19	14 150	16	13 709	20	9	29	15 423	20	15 572	17	16 274	15	16 290	(19.7%)	1.8%	9.2%
Skills Development	11	11 597	10	11 939	14	12 479	12	9	21	13 320	14	13 757	17	17 245	17	17 976	(6.8%)	10.5%	9.0%
Total	204	127 336	210	131 403	186	130 494	223	51	274	139 669	**309**	**156 381**	288	196 097	277	197 037	0.4%	12.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	204	127 336	210	131 403	186	130 494	223	51	274	139 669	309	156 381	288	196 097	277	196 037	0.4%	12.0%	100.0%
Total	204	127 336	210	131 403	186	130 494	223	51	274	139 669	**309**	**156 381**	288	196 097	277	196 037	0.4%	12.0%	100.0%

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

Note: The National Treasury has granted approval to the Department to deviate from the uniform provincial budget structure from 2026/27, thereby enabling better alignment to the Growth for Jobs (G4J) strategy. All financial information has been restated retrospectively to ensure consistency and comparability. The number of programmes was reduced from 7 to 6 with Programme 6: Tourism, Arts and Entertainment being abolished and incorporated into Programme 3: Trade and Sector Development as a sub programme, namely, Tourism.

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Number of staff	204	210	186	288	274	274	**309**	12.77	288	277
Number of personnel trained	248	248	259	271	271	271	**283**	4.43	295	309
of which										
Male	105	105	110	115	115	115	**120**	4.35	125	131
Female	143	143	149	156	156	156	**163**	4.49	170	178
Number of training opportunities	85	85	89	93	93	93	**97**	4.30	101	105
of which										
Tertiary	20	20	21	22	22	22	**23**	4.55	24	25
Workshops	59	59	62	65	65	65	**68**	4.62	71	74
Seminars	6	6	6	6	6	6	**6**		6	6
Number of bursaries offered	20	20	21	22	22	22	**23**	4.55	24	25
Number of interns appointed	59	59	62	65	65	65	**68**	4.62	71	74
Number of days spent on training	6 479	6 479	6 770	7 073	7 073	7 073	**7 398**	4.59	7 731	8 078
Payments on training by programme										
1. Administration	1 651	805	566	865	812	812	**860**	5.91	1 113	1 120
2. Integrated Economic Development Services	899	843	3 092	2 619	2 573	2 473	**170**	(93.13)	89	150
3. Trade And Sector Development	360	1 399	1 812	2 351	2 116	2 216	**4 484**	102.35	3 389	3 710
4. Business Regulation And Governance	74			92	92	92	**255**	177.17	132	140
5. Economic Planning	7	23	3	107	79	79	**117**	48.10	96	345
6. Skills Development	5 931	6	2	194	100	100	**130**	30.00	124	124
Total payments on training	8 922	3 076	5 475	6 228	5 772	5 772	**6 016**	4.23	4 943	5 589

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2025/26			Programme and sub-programme for 2026/27		
Programme R'000	2026/27 Equivalent		Programme R'000	2026/27	
	Programme	Sub-programme		Programme	Sub-programme
1. **Administration**	**64 439**		1. **Administration**	**64 439**	
Office of the HOD		7 606	Office of the HOD		7 606
Financial Management		37 702	Financial Management		37 702
Corporate Services		19 131	Corporate Services		19 131
2. **Integrated Economic Development Services**	**40 022**		2. **Integrated Economic Development Services**	**33 364**	
Enterprise Development		19 261	Enterprise Development		18 261
Regional and Local Economic Development		6 658	Economic Empowerment		1 000
Economic Empowerment			Red Tape Reduction		14 103
Red Tape Reduction		14 103			
3. **Trade and Sector Development**	**117 202**		3. **Trade and Sector Development**	**359 456**	
Trade and Investment Promotion		69 958	Trade and Investment Promotion		69 958
Sector Development		47 244	Sector Development		43 775
			Strategic Initiatives		105 679
			Technology and Innovation		32 855
			Green Economy		14 041
			Tourism		93 148
4. **Business Regulation and Governance**	**16 383**		4. **Business Regulation and Governance**	**19 852**	
Consumer Protection		16 383	Governance		3 469
			Consumer Protection		16 383
5. **Economic planning**	**181 646**		5. **Economic planning**	**35 729**	
Economic Policy and Planning		12 724	Economic Policy and Planning		12 724
Research and Development		16 345	Research and Development		16 345
Knowledge Management		1	Montoring and Evaluation		1
Montoring and Evaluation		1	Knowledge Management		1
Enabling Growth Infrastructure and Initiatives		105 679	Spatial Economic Coordination		6 658
Broadband For the Economy		32 855			
Green Economy		14 041			
6. **Tourism,Arts and Entertainment**	**93 148**		6. **Skills Development**	**83 925**	
Tourism Planning			Basic Education Ecosystem Support		4 813
Tourism Growth and Development		35 751	Workplace Skills Development		67 582
Tourism Sector Transformation			Post School Ecosystem Support		11 530
Tourism Destination Marketing		57 397			
7. **Skills Development and Innovation**	**83 925**				
Provincial Skills and Partnerships		4 813			
Skills Programmes and Projects		67 582			
Skills Incentive		11 530			
Total	**596 765**		**Total**	**596 765**	

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	348	340	378	442	442	485	**462**	(4.74)	483	498
Sales of goods and services produced by department (excl. capital assets)			378							
Administrative fees			359							
Registration			359							
Other sales			19							
Services rendered			19							
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	348	340		442	442	485	**462**	(4.74)	483	498
Transfers received from:	687	272	11 939			2 080		(100.00)		
Other governmental units (Excl. Equitable share and conditional grants)	687	272	11 939			2 080		(100.00)		
Interest, dividends and rent on land	37	123	77			35		(100.00)		
Interest	37	123	77			35		(100.00)		
Sales of capital assets	31		26							
Other capital assets	31		26							
Financial transactions in assets and liabilities	46 588	8 890	1 689			324		(100.00)		
Recovery of previous year's expenditure	46 588		1 022			324		(100.00)		
Staff debt			667							
Cash surpluses		8 890								
Total departmental receipts	47 691	9 625	14 109	442	442	2 924	**462**	(84.20)	483	498

Annexure A to Vote 12

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	174 205	176 143	172 672	247 678	214 176	214 079	**292 763**	36.75	269 457	275 017
Compensation of employees	127 336	131 403	130 494	156 147	139 673	139 669	**156 381**	11.97	196 097	197 037
Salaries and wages	111 736	114 812	113 977	138 662	122 859	122 855	**138 925**	13.08	175 916	175 958
Social contributions	15 600	16 591	16 517	17 485	16 814	16 814	**17 456**	3.82	20 181	21 079
Goods and services	46 869	44 740	42 178	91 531	74 503	74 410	**136 382**	83.28	73 360	77 980
Administrative fees	3 665	1 566	2 917	7 714	6 399	6 414	**6 764**	5.46	5 691	5 204
Advertising	1 579	1 433	772	2 095	1 714	1 714	**3 450**	101.28	1 508	2 500
Minor assets	62	131	16	225	130	139	**141**	1.44	113	125
Audit costs: External	3 159	2 887	5 068	4 270	4 149	4 037	**4 505**	11.59	4 389	4 587
Bursaries: Employees	220	383	513	500	500	500	**1 240**	148.00	1 412	1 192
Catering: Departmental activities	608	1 467	1 042	2 203	2 469	2 528	**2 966**	17.33	2 741	2 892
Communication (G&S)	819	908	526	1 001	876	856	**1 424**	66.36	922	924
Computer services	9 452	4 129	5 568	6 830	7 139	7 259	**20 547**	183.06	10 956	12 049
Consultants: Business and advisory services	12 925	6 367	12 422	45 163	30 038	29 765	**74 924**	151.72	28 360	29 386
Legal services (G&S)	87	97	91	1	1	1	**2**	100.00	2	2
Contractors	853	339	1 153	633	1 526	1 548	**2 267**	46.45	1 385	1 385
Agency and support/ outsourced services	542	1 278	1 169	2 005	2 945	2 945	**1 445**	(50.93)	1 344	1 473
Entertainment	21	23	33	105	106	106	**120**	13.21	135	150
Fleet services (including government motor transport)	891	893	336	872	876	876	**375**	(57.19)	373	373
Inventory: Clothing material and accessories				5						
Inventory: Medical supplies				4	4	4		(100.00)		
Inventory: Other supplies		14 282								
Consumable supplies	298	594	365	480	688	738	**622**	(15.72)	694	685
Consumable: Stationery, printing and office supplies	289	298	363	836	871	870	**650**	(25.29)	650	641
Operating leases	373	345	214	345	288	288	**531**	84.38	531	531
Rental and hiring	114	392	776	301	737	738	**355**	(51.90)	306	355
Transport provided: Departmental activity					38	38		(100.00)		
Travel and subsistence	809	1 532	1 033	3 280	3 452	3 489	**2 629**	(24.65)	2 476	3 473
Training and development	8 922	3 076	5 475	6 228	5 772	5 772	**6 016**	4.23	4 943	5 589
Operating payments	866	737	570	2 080	1 960	1 960	**1 420**	(27.55)	1 255	1 255
Venues and facilities	315	1 583	1 756	4 355	1 825	1 825	**3 989**	118.58	3 174	3 209
Transfers and subsidies to	308 742	292 297	318 049	263 787	273 912	273 916	**300 554**	9.72	265 150	271 729
Provinces and municipalities	6 392	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipalities	6 392	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal bank accounts		2 190	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal agencies and funds	6 392	244								
Departmental agencies and accounts	129 227	122 945	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Departmental agencies (non-business entities)	129 227	122 945	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Western Cape Liquor Authority	2 227									
Other	1 314	890								

Annexure A to Vote 12

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (continued)										
Higher education institutions		100	1 929		658	658		(100.00)		
Public corporations and private enterprises	84 988	58 108	96 539	79 084	78 607	78 348	**108 219**	38.13	74 185	75 411
Public corporations	84 988	53 819	89 030	64 253	64 253	64 253	**74 819**	16.44	44 288	44 630
Other transfers to public corporations	84 988	53 819	89 030	64 253	64 253	64 253	**74 819**	16.44	44 288	44 630
Private enterprises		4 289	7 509	14 831	14 354	14 095	**33 400**	136.96	29 897	30 781
Other transfers to private enterprises		4 289	7 509	14 831	14 354	14 095	**33 400**	136.96	29 897	30 781
Non-profit institutions	9 134	23 405	10 495		3 244	3 503		(100.00)		
Households	79 001	85 305	88 108	60 164	66 764	66 768	**62 080**	(7.02)	58 261	59 500
Social benefits	843	1 038	1 472		241	245	**560**	128.57		
Other transfers to households	78 158	84 267	86 636	60 164	66 523	66 523	**61 520**	(7.52)	58 261	59 500
Payments for capital assets	4 505	4 867	4 340	3 540	3 652	3 745	**3 448**	(7.93)	3 464	3 624
Machinery and equipment	3 893	4 686	4 157	3 540	3 652	3 745	**3 448**	(7.93)	3 464	3 624
Transport equipment	2 122	1 884	1 447	1 910	1 912	1 699	**2 138**	25.84	1 886	1 881
Other machinery and equipment	1 771	2 802	2 710	1 630	1 740	2 046	**1 310**	(35.97)	1 578	1 743
Software and other intangible assets	612	181	183							
Payments for financial assets	222	907	30		73	73		(100.00)		
Total economic classification	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370

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.

Annexure A to Vote 12

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	53 847	52 236	48 226	56 130	51 588	51 577	**63 398**	22.92	66 774	67 576
Compensation of employees	40 917	42 399	41 608	47 906	43 049	43 049	**47 507**	10.36	57 518	58 136
Salaries and wages	35 384	36 502	35 874	42 015	37 241	37 241	**41 780**	12.19	50 581	50 696
Social contributions	5 533	5 897	5 734	5 891	5 808	5 808	**5 727**	(1.39)	6 937	7 440
Goods and services	12 930	9 837	6 618	8 224	8 539	8 528	**15 891**	86.34	9 256	9 440
of which										
Administrative fees	254	9	2	34	285	285	**17**	(94.04)	16	26
Advertising	1 423	18	352	120	396	396	**300**	(24.24)	300	300
Minor assets		31	9	149	48	56	**91**	62.50	93	105
Audit costs: External	3 159	2 010	1 300	755	634	522	**1 060**	103.07	789	825
Bursaries: Employees	220	383	513	500	500	500	**648**	29.60	616	616
Catering: Departmental activities	159	599	201	365	387	442	**520**	17.65	534	520
Communication (G&S)	273	225	100	193	157	138	**215**	55.80	215	215
Computer services	2 508	1 442	1 682	1 830	2 322	2 322	**7 197**	209.95	2 744	2 643
Consultants: Business and advisory services	496	1 465	237	1 160	750	726	**1 866**	157.02	75	75
Legal services (G&S)	1			1	1	1	**2**	100.00	2	2
Contractors	380	44	347	33	72	94	**310**	229.79	10	10
Agency and support/ outsourced services		415								
Entertainment	5	6	15	12	12	12	**13**	8.33	13	13
Fleet services (including government motor transport)	891	458	143	220	201	201	**84**	(58.21)	82	82
Inventory: Clothing material and accessories				5						
Inventory: Medical supplies				4	4	4		(100.00)		
Consumable supplies	205	264	175	186	245	295	**200**	(32.20)	276	173
Consumable: Stationery, printing and office supplies	66	46	137	220	182	182	**155**	(14.84)	155	255
Operating leases	177	163	86	140	75	75	**338**	350.67	338	338
Rental and hiring		279	335	301	329	329	**355**	7.90	306	355
Travel and subsistence	186	519	74	490	403	412	**527**	27.91	561	764
Training and development	1 651	805	566	865	812	812	**860**	5.91	1 113	1 120
Operating payments	696	367	222	241	497	497	**556**	11.87	491	491
Venues and facilities	180	289	122	400	227	227	**577**	154.19	527	512
Transfers and subsidies to	482	955	570	1	40	40	**10**	(75.00)	10	10
Public corporations and private enterprises	6	7	6	1	1	1	**10**	900.00	10	10
Public corporations	6	7	6	1	1	1	**10**	900.00	10	10
Other transfers to public corporations	6	7	6	1	1	1	**10**	900.00	10	10
Households	476	948	564		39	39		(100.00)		
Social benefits	476	948	564		39	39		(100.00)		
Payments for capital assets	3 486	2 011	2 155	1 271	1 321	1 332	**1 031**	(22.60)	1 031	1 031
Machinery and equipment	2 874	2 011	2 155	1 271	1 321	1 332	**1 031**	(22.60)	1 031	1 031
Transport equipment	1 763	718	704	659	659	313	**492**	57.19	492	492
Other machinery and equipment	1 111	1 293	1 451	612	662	1 019	**539**	(47.11)	539	539
Software and other intangible assets	612									
Payments for financial assets	96	195			5	5		(100.00)		
Total economic classification	57 911	55 397	50 951	57 402	52 954	52 954	**64 439**	21.69	67 815	68 617

Annexure A to Vote 12

Table A.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	23 642	34 003	22 802	29 844	26 162	26 162	**32 938**	25.90	31 871	33 848
Compensation of employees	12 895	13 353	13 506	15 102	14 511	14 511	**15 476**	6.65	20 766	21 181
Salaries and wages	11 502	11 819	11 971	13 579	12 835	12 835	**13 728**	6.96	18 662	18 985
Social contributions	1 393	1 534	1 535	1 523	1 676	1 676	**1 748**	4.30	2 104	2 196
Goods and services	10 747	20 650	9 296	14 742	11 651	11 651	**17 462**	49.88	11 105	12 667
of which										
Administrative fees	6	20	11	9	13	28	**8**	(71.43)	8	10
Advertising	23	100		300	376	376	**650**	72.87	400	400
Minor assets	62	20	1	5	6	6	**3**	(50.00)	3	3
Audit costs: External			445	345	345	345	**345**		361	377
Bursaries: Employees							**148**		216	144
Catering: Departmental activities	51	84	355	882	586	586	**1 340**	128.67	1 390	1 575
Communication (G&S)	55	68	52	85	82	82	**60**	(26.83)	60	65
Computer services	6 108	1 998	1 704	1 340	1 604	1 604	**4 929**	207.29	3 811	5 011
Consultants: Business and advisory services	3 156	1 807	2 027	6 727	4 302	4 359	**6 569**	50.70	1 700	1 700
Legal services (G&S)	86									
Contractors	62	25	12		277	277	**400**	44.40	400	400
Entertainment	10	7	6	18	18	18	**18**		18	18
Fleet services (including government motor transport)		71	47	143	135	135	**65**	(51.85)	65	65
Inventory: Other supplies		14 282								
Consumable supplies	52	95	33	25	40	40	**30**	(25.00)	30	30
Consumable: Stationery, printing and office supplies	31	45	22	37	27	27	**14**	(48.15)	14	14
Operating leases		35	33	42	42	42	**38**	(9.52)	38	38
Rental and hiring	11		10							
Travel and subsistence	96	143	227	145	200	228	**136**	(40.35)	113	228
Training and development	899	843	3 092	2 619	2 573	2 473	**170**	(93.13)	89	150
Operating payments	22	157	30	1 040	701	701	**539**	(23.11)	439	439
Venues and facilities	17	850	1 189	980	324	324	**2 000**	517.28	1 950	2 000
Transfers and subsidies to	15 544	12 301	12 735	1	955	955		(100.00)		
Departmental agencies and accounts	3 541	890								
Departmental agencies (non-business entities)	3 541	890								
Western Cape Liquor Authority	2 227									
Other	1 314	890								
Higher education institutions		100	1 929		658	658		(100.00)		
Public corporations and private enterprises	3 823	3 896	4 607	1	238	238		(100.00)		
Public corporations	3 823	1 985		1	1	1		(100.00)		
Other transfers to public corporations	3 823	1 985		1	1	1		(100.00)		
Private enterprises		1 911	4 607		237	237		(100.00)		
Other transfers to private enterprises		1 911	4 607		237	237		(100.00)		
Non-profit institutions	8 144	7 371	5 593		55	55		(100.00)		
Households	36	44	606		4	4		(100.00)		
Social benefits	36	44	606		4	4		(100.00)		
Payments for capital assets	660	360	621	288	297	297	**426**	43.43	426	591
Machinery and equipment	660	360	438	288	297	297	**426**	43.43	426	591
Transport equipment		65	247	192	225	250	**321**	28.40	321	321
Other machinery and equipment	660	295	191	96	72	47	**105**	123.40	105	270
Software and other intangible assets			183							
Payments for financial assets		555	29							
Total economic classification	39 846	47 219	36 187	30 133	27 414	27 414	**33 364**	21.70	32 297	34 439

Annexure A to Vote 12

Table A.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	46 930	46 140	55 660	96 083	76 494	76 490	**119 876**	56.72	99 828	100 653
Compensation of employees	39 016	37 994	38 502	48 463	41 221	41 217	**52 383**	27.09	68 206	66 834
Salaries and wages	34 461	33 314	33 730	43 288	36 508	36 504	**46 927**	28.55	62 181	60 706
Social contributions	4 555	4 680	4 772	5 175	4 713	4 713	**5 456**	15.76	6 025	6 128
Goods and services	7 914	8 146	17 158	47 620	35 273	35 273	**67 493**	91.34	31 622	33 819
of which										
Administrative fees	11	319	405	843	764	764	**574**	(24.87)	575	75
Advertising	8	211	357	220	220	220	**1 750**	695.45		1 000
Minor assets		1	2	22	26	27	**17**	(37.04)	17	17
Audit costs: External		400	1 336	1 276	1 276	1 276	**1 206**	(5.49)	1 260	1 317
Bursaries: Employees							**148**		148	144
Catering: Departmental activities	317	478	389	572	626	626	**600**	(4.15)	371	371
Communication (G&S)	277	244	212	390	356	355	**377**	6.20	377	377
Computer services	536	631	1 399	1 970	1 836	1 836	**3 121**	69.99	2 071	1 619
Consultants: Business and advisory services	5 360	2 723	9 278	33 904	22 394	22 294	**51 878**	132.70	20 522	21 516
Contractors	396	143	24				**75**		75	75
Agency and support/ outsourced services		230	437	705	1 229	1 229	**645**	(47.52)	644	773
Entertainment	2	3	5	35	35	35	**49**	40.00	49	49
Fleet services (including government motor transport)		134	28	113	113	113	**146**	29.20	146	146
Consumable supplies	15	121	77	148	235	235	**197**	(16.17)	197	287
Consumable: Stationery, printing and office supplies	126	112	115	382	418	417	**277**	(33.57)	277	168
Operating leases	44	40	13	50	50	50	**50**		50	50
Rental and hiring	15	24	361		100	101		(100.00)		
Transport provided: Departmental activity					38	38		(100.00)		
Travel and subsistence	283	412	445	1 958	1 870	1 870	**1 142**	(38.93)	872	1 543
Training and development	360	1 399	1 812	2 351	2 116	2 216	**4 484**	102.35	3 389	3 710
Operating payments	61	165	165	276	680	680	**207**	(69.56)	207	207
Venues and facilities	103	356	298	2 405	891	891	**550**	(38.27)	375	375
Transfers and subsidies to	212 203	180 932	218 038	203 618	206 259	206 263	**238 464**	15.61	206 879	212 219
Provinces and municipalities	4 171	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipalities	4 171	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal bank accounts		2 190	2 480	2 469	2 569	2 569	**2 900**	12.88		
Municipal agencies and funds	4 171	244								
Departmental agencies and accounts	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Departmental agencies (non-business entities)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	125 686	122 055	118 498	122 070	122 070	122 070	**127 355**	4.33	132 704	136 818
Public corporations and private enterprises	81 159	54 205	91 926	79 079	78 365	78 106	**108 209**	38.54	74 175	75 401
Public corporations	81 159	51 827	89 024	64 248	64 248	64 248	**74 809**	16.44	44 278	44 620
Other transfers to public corporations	81 159	51 827	89 024	64 248	64 248	64 248	**74 809**	16.44	44 278	44 620
Private enterprises		2 378	2 902	14 831	14 117	13 858	**33 400**	141.02	29 897	30 781
Other transfers to private enterprises		2 378	2 902	14 831	14 117	13 858	**33 400**	141.02	29 897	30 781
Non-profit institutions	990	2 230	4 902		3 189	3 448		(100.00)		
Households	197	8	232		66	70		(100.00)		
Social benefits	197	8	232		66	70		(100.00)		
Payments for capital assets		956	555	542	616	616	**1 116**	81.17	1 116	1 116
Machinery and equipment		775	555	542	616	616	**1 116**	81.17	1 116	1 116
Transport equipment		228	118	62	62	62	**855**	1279.03	855	855
Other machinery and equipment		547	437	480	554	554	**261**	(52.89)	261	261
Software and other intangible assets		181								
Payments for financial assets	53	78								
Total economic classification	259 186	228 106	274 253	300 243	283 369	283 369	**359 456**	26.85	307 823	313 988

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.

Annexure A to Vote 12

Table A.2.4 Payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	11 392	14 158	12 668	16 502	15 664	15 664	**18 911**	20.73	19 366	19 915
Compensation of employees	9 938	11 568	10 690	13 318	12 149	12 149	**11 686**	(3.81)	16 088	16 620
Salaries and wages	8 759	10 158	9 344	11 750	10 665	10 665	**10 191**	(4.44)	14 266	14 721
Social contributions	1 179	1 410	1 346	1 568	1 484	1 484	**1 495**	0.74	1 822	1 899
Goods and services	1 454	2 590	1 978	3 184	3 515	3 515	**7 225**	105.55	3 278	3 295
of which										
Administrative fees	6	3	3	10	9	9	**15**	66.67	15	15
Advertising	125	1 104	60	100	115	115	**100**	(13.04)	108	100
Minor assets			2	3	2	2		(100.00)		
Audit costs: External			116	282	282	282	**282**		295	308
Catering: Departmental activities	17	28	15	20	55	55	**30**	(45.45)	30	10
Communication (G&S)	60	224	47	113	94	94	**570**	506.38	65	70
Computer services	300	45	45	18	18	18	**616**	3322.22	616	616
Consultants: Business and advisory services	38	127	209	400	825	825	**3 391**	311.03	400	400
Contractors			511	500	764	764	**700**	(8.38)	500	500
Agency and support/ outsourced services	542	633	624	700	699	699	**800**	14.45	700	700
Entertainment	1	1	2	7	8	8	**6**	(25.00)	21	36
Fleet services (including government motor transport)		105	54	209	209	209	**54**	(74.16)	54	54
Consumable supplies	6	32	26	24	22	22	**19**	(13.64)	15	19
Consumable: Stationery, printing and office supplies	14	14	2	33	62	62	**41**	(33.87)	41	41
Operating leases	65	26	24	30	38	38	**30**	(21.05)	30	30
Rental and hiring		89	20							
Travel and subsistence	135	126	114	183	185	185	**275**	48.65	215	215
Training and development	74			92	92	92	**255**	177.17	132	140
Operating payments	71	5	104	460	19	19	**41**	115.79	41	41
Venues and facilities		28			17	17		(100.00)		
Transfers and subsidies to	4	4	38	1	123	123	**560**	355.28		
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Households	4	4	38		122	122	**560**	359.02		
Social benefits	4	4	38		122	122	**560**	359.02		
Payments for capital assets	359	706	198	448	448	448	**381**	(14.96)	386	381
Machinery and equipment	359	706	198	448	448	448	**381**	(14.96)	386	381
Transport equipment	359	529	140	352	352	352	**257**	(26.99)	5	
Other machinery and equipment		177	58	96	96	96	**124**	29.17	381	381
Payments for financial assets	3	23								
Total economic classification	11 758	14 891	12 904	16 951	16 235	16 235	**19 852**	22.28	19 752	20 296

Annexure A to Vote 12

Table A.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	20 472	16 326	19 387	31 110	28 277	28 195	**35 588**	26.22	27 944	28 616
Compensation of employees	12 973	14 150	13 709	16 957	15 423	15 423	**15 572**	0.97	16 274	16 290
Salaries and wages	11 324	12 415	12 029	15 229	13 814	13 814	**14 147**	2.41	14 713	14 681
Social contributions	1 649	1 735	1 680	1 728	1 609	1 609	**1 425**	(11.44)	1 561	1 609
Goods and services	7 499	2 176	5 678	14 153	12 854	12 772	**20 016**	56.72	11 670	12 326
of which										
Administrative fees	3 373	1 208	2 493	6 658	5 318	5 318	**6 130**	15.27	5 057	5 058
Advertising			3	1 350	607	607	**650**	7.08	700	700
Minor assets			2	40	42	42	**30**	(28.57)		
Audit costs: External			893	677	677	677	**677**		707	739
Bursaries: Employees							**148**		216	144
Catering: Departmental activities	12	181	21	113	514	518	**163**	(68.53)	143	143
Communication (G&S)	75	61	52	132	96	96	**102**	6.25	102	102
Computer services		13	738	1 672	1 352	1 472	**4 368**	196.74	1 498	1 944
Consultants: Business and advisory services	3 875	245	671	2 097	1 767	1 561	**6 350**	306.79	2 330	2 330
Contractors		51	259		390	390		(100.00)		
Agency and support/ outsourced services			108	600	1 017	1 017		(100.00)		
Entertainment	3	5	5	16	16	16	**18**	12.50	18	18
Fleet services (including government motor transport)		40	28	124	124	124		(100.00)		
Consumable supplies	19	47	46	56	83	83	**142**	71.08	142	142
Consumable: Stationery, printing and office supplies	20	24	80	72	81	81	**93**	14.81	93	93
Operating leases	42	38	28	40	40	40	**37**	(7.50)	37	37
Rental and hiring	1		11							
Travel and subsistence	63	207	63	309	460	460	**342**	(25.65)	422	422
Training and development	7	23	3	107	79	79	**117**	48.10	96	345
Operating payments	9	33	27	20	20	20	**37**	85.00	37	37
Venues and facilities			147	70	171	171	**612**	257.89	72	72
Transfers and subsidies to	2 395	13 818	12	1	8	8		(100.00)		
Provinces and municipalities	2 221									
Municipalities	2 221									
Municipal agencies and funds	2 221									
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Non-profit institutions		13 804								
Households	174	14	12		7	7		(100.00)		
Social benefits	78	14	12		7	7		(100.00)		
Other transfers to households	96									
Payments for capital assets		391	399	314	324	406	**141**	(65.27)	106	106
Machinery and equipment		391	399	314	324	406	**141**	(65.27)	106	106
Transport equipment		160	117	158	158	266		(100.00)		
Other machinery and equipment		231	282	156	166	140	**141**	0.71	106	106
Payments for financial assets		11	1							
Total economic classification	22 867	30 546	19 799	31 425	28 609	28 609	**35 729**	24.89	28 050	28 722

Annexure A to Vote 12

Table A.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	17 922	13 280	13 929	18 009	15 991	15 991	**22 052**	37.90	23 674	24 409
Compensation of employees	11 597	11 939	12 479	14 401	13 320	13 320	**13 757**	3.28	17 245	17 976
Salaries and wages	10 306	10 604	11 029	12 801	11 796	11 796	**12 152**	3.02	15 513	16 169
Social contributions	1 291	1 335	1 450	1 600	1 524	1 524	**1 605**	5.31	1 732	1 807
Goods and services	6 325	1 341	1 450	3 608	2 671	2 671	**8 295**	210.56	6 429	6 433
of which										
Administrative fees	15	7	3	160	10	10	**20**	100.00	20	20
Advertising				5						
Minor assets		79		6	6	6		(100.00)		
Audit costs: External		477	978	935	935	935	**935**		977	1 021
Bursaries: Employees							**148**		216	144
Catering: Departmental activities	52	97	61	251	301	301	**313**	3.99	273	273
Communication (G&S)	79	86	63	88	91	91	**100**	9.89	103	95
Computer services					7	7	**316**	4414.29	216	216
Consultants: Business and advisory services				875			**4 870**		3 333	3 365
Legal services (G&S)		97	91							
Contractors	15	76		100	23	23	**782**	3300.00	400	400
Entertainment		1		17	17	17	**16**	(5.88)	16	16
Fleet services (including government motor transport)		85	36	63	94	94	**26**	(72.34)	26	26
Consumable supplies	1	35	8	41	63	63	**34**	(46.03)	34	34
Consumable: Stationery, printing and office supplies	32	57	7	92	101	101	**70**	(30.69)	70	70
Operating leases	45	43	30	43	43	43	**38**	(11.63)	38	38
Rental and hiring	87		39		308	308		(100.00)		
Travel and subsistence	46	125	110	195	334	334	**207**	(38.02)	293	301
Training and development	5 931	6	2	194	100	100	**130**	30.00	124	124
Operating payments	7	10	22	43	43	43	**40**	(6.98)	40	40
Venues and facilities	15	60		500	195	195	**250**	28.21	250	250
Transfers and subsidies to	78 114	84 287	86 656	60 165	66 527	66 527	**61 520**	(7.53)	58 261	59 500
Public corporations and private enterprises				1	1	1		(100.00)		
Public corporations				1	1	1		(100.00)		
Other transfers to public corporations				1	1	1		(100.00)		
Households	78 114	84 287	86 656	60 164	66 526	66 526	**61 520**	(7.52)	58 261	59 500
Social benefits	52	20	20		3	3		(100.00)		
Other transfers to households	78 062	84 267	86 636	60 164	66 523	66 523	**61 520**	(7.52)	58 261	59 500
Payments for capital assets		443	412	677	646	646	**353**	(45.36)	399	399
Machinery and equipment		443	412	677	646	646	**353**	(45.36)	399	399
Transport equipment		184	121	487	456	456	**213**	(53.29)	213	213
Other machinery and equipment		259	291	190	190	190	**140**	(26.32)	186	186
Payments for financial assets	70	45			68	68		(100.00)		
Total economic classification	96 106	98 055	100 997	78 851	83 232	83 232	**83 925**	0.83	82 334	84 308

Annexure A to Vote 12

Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Tourism, Trade and Investment Promotion Agency

R thousand	Actual outcome 2022/23	Actual outcome 2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	162 144	163 335	168 171	161 421	157 371	159 790	**158 656**	164 005	168 119
Sale of goods and services other than capital assets	1 942	5 281	5 196	3 001	3 001	3 001	**3 001**	3 001	3 001
Transfers received	160 202	158 054	162 975	158 420	154 370	156 789	**155 655**	161 004	165 118
of which:									
Departmental transfers	*125 686*	*122 054*	*129 675*	*126 120*	*122 070*	*123 489*	***127 355***	*132 704*	*136 818*
Other transfers	*34 516*	*36 000*	*33 300*	*32 300*	*32 300*	*33 300*	***28 300***	*28 300*	*28 300*
Total revenue before deposits into the PRF	162 144	163 335	168 171	161 421	157 371	159 790	**158 656**	164 005	168 119
Total revenue	162 144	163 335	168 171	161 421	157 371	159 790	**158 656**	164 005	168 119
Expenses									
Current expense	158 646	182 033	152 246	154 721	149 189	151 608	**155 177**	161 305	165 298
Compensation of employees	61 954	75 986	84 679	88 312	88 312	88 312	**93 655**	99 293	104 151
Goods and services	96 692	106 047	67 567	66 409	60 877	63 296	**61 522**	62 012	61 147
Payments for capital assets	3 199	5 037	18 695	6 700	8 182	8 182	**3 479**	2 700	2 821
Total expenses	161 845	187 070	170 941	161 421	157 371	159 790	**158 656**	164 005	168 119
Surplus / (Deficit)	299	(23 735)	(2 770)	-	-	-	**-**	-	-
Surplus/(deficit) after adjustments	299	3 314	-	-	-	-	**-**	-	-
Cash flow from investing activities	(1 631)	(10 952)	(1 326)	(1 420)	(1 420)	(1 420)	**(1 485)**	(1 552)	(1 622)
Acquisition of Assets	(1 631)	(10 952)	(1 326)	(1 420)	(1 420)	(1 420)	**(1 485)**	(1 552)	(1 622)
Other Structures (Infrastructure Assets)	-	(9 726)	-	-	-	-	**-**	-	-
Other Machinery and equipment	(1 631)	(1 226)	(1 326)	(1 420)	(1 420)	(1 420)	**(1 485)**	(1 552)	(1 622)
Net increase / (decrease) in cash and cash equivalents	(1 631)	(10 952)	(1 326)	(1 420)	(1 420)	(1 420)	**(1 485)**	(1 552)	(1 622)
Balance Sheet Data									
Carrying Value of Assets	6 278	6 639	7 965	9 385	9 385	9 385	**9 816**	10 257	10 718
Other Structures (Infrastructure Assets)	178	178	178	178	178	178	**186**	194	203
Computer equipment	3 145	4 371	5 697	7 117	7 117	7 117	**7 444**	7 779	8 128
Furniture and Office equipment	933	933	933	933	933	933	**976**	1 020	1 066
Transport Assets	1 157	1 157	1 157	1 157	1 157	1 157	**1 210**	1 264	1 321
Other Intangibles	865	-	-	-	-	-	**-**	-	-
Cash and Cash Equivalents	84 653	84 653	84 653	84 653	84 653	84 653	**88 547**	92 531	96 685
Bank	84 648	84 648	84 648	84 648	84 648	84 648	**88 542**	92 526	96 680
Cash on Hand	5	5	5	5	5	5	**5**	5	5
Receivables and Prepayments	32 874	32 874	32 874	32 874	32 874	32 874	**34 386**	35 934	37 547
Trade Receivables	31 584	31 584	31 584	31 584	31 584	31 584	**33 037**	34 524	36 074
Prepaid Expenses	1 290	1 290	1 290	1 290	1 290	1 290	**1 349**	1 410	1 473
Total Assets	123 805	124 166	125 492	126 912	126 912	126 912	**132 749**	138 722	144 950
Capital and Reserves	60 327	31 649	52 614	55 384	55 384	55 384	**57 932**	60 539	63 257
Accumulated Reserves	60 028	55 384	55 384	55 384	55 384	55 384	**57 932**	60 539	63 257
Surplus / (Deficit)	299	(23 735)	(2 770)	-	-	-	**-**	-	-
Trade and Other Payables	23 652	23 652	23 652	23 652	23 652	23 652	**24 740**	25 853	27 014
Trade Payables	8 816	8 816	8 816	8 816	8 816	8 816	**9 222**	9 637	10 070
Other	14 836	14 836	14 836	14 836	14 836	14 836	**15 518**	16 216	16 944
Deferred Income	40 301	40 301	40 301	40 301	40 301	40 301	**42 155**	44 052	46 030
Provisions	2 287	2 287	2 287	2 287	2 287	2 287	**2 392**	2 500	2 612
Leave pay provision	2 287	2 287	2 287	2 287	2 287	2 287	**2 392**	2 500	2 612

Note: The Destination Marketing Organisation merged with the Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) from 2012/13.

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Table A.3.2 Details on public entities – Name of Public Entity: Freeport Saldanha Bay IDZ Licencing Company (SOC) Ltd

R thousand	Audited outcome 2022/23	2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Tax revenue	1 850	1 807	4 115	15 716	6 671	6 671	**12 787**	22 870	43 497
Non-tax revenue	117 652	59 379	61 138	113 587	85 809	85 809	**151 651**	68 700	88 600
Entity revenue other than sales	1 980	2 174	2 174		1 675	1 675			
Transfers received	115 672	57 205	58 964	113 587	84 134	84 134	**151 651**	68 700	88 600
of which:									
Departmental transfers	*115 672*	*57 205*	*58 964*	*113 587*	*84 134*	*84 134*	***144 527***	*59 700*	*77 600*
Other transfers	-	-	-	-	-	-	***7 124***	*9 000*	*11 000*
Total revenue before deposits into the PRF	119 502	61 186	65 253	129 303	92 480	92 480	**164 438**	91 570	132 097
Total revenue	119 502	61 186	65 253	129 303	92 480	92 480	**164 438**	91 570	132 097
Expenses									
Current expense	68 563	45 555	35 694	46 066	42 096	42 096	**57 684**	66 020	76 659
Compensation of employees	33 845	29 211	20 640	21 501	21 501	21 501	**31 400**	36 290	39 100
Goods and services	34 718	16 344	15 054	24 565	20 595	20 595	**26 284**	29 730	37 559
Payments for capital assets	50 939	41 121	17 697	88 455	57 010	57 010	**115 400**	58 700	77 600
Total expenses	119 502	86 676	53 391	134 521	99 106	99 106	**173 084**	124 720	154 259
Surplus / (Deficit)	(0)	(25 490)	11 862	(5 218)	(6 626)	(6 626)	**(8 646)**	(33 150)	(22 162)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(0)	(25 490)	11 862	(5 218)	(6 626)	(6 626)	**(8 646)**	(33 150)	(22 162)
Cash flow from investing activities	(18 681)	(37 383)	(17 697)	(88 455)	(57 010)	(57 010)	**(115 400)**	25 300	60 975
Acquisition of Assets	(18 681)	(37 383)	(17 697)	(88 455)	(57 010)	(57 010)	**(115 400)**	(58 700)	(77 600)
Investment Property	(7 773)	(36 372)	(16 321)	(86 945)	(55 500)	(55 500)	**(113 820)**	(57 150)	(76 050)
Other Structures (Infrastructure Assets)	(10 689)	(1 011)	(1 376)	(1 510)	(1 510)	(1 510)	**(1 580)**	(1 550)	(1 550)
Computer Software	(219)								
Other flows from Investing Activities	-	-	-	-	-	-	**-**	84 000	138 575
Grants received from SEZ	-	-	-	-	-	-	**-**	84 000	138 575
Net increase / (decrease) in cash and cash equivalents	(18 681)	(37 383)	(17 697)	(88 455)	(57 010)	(57 010)	**(115 400)**	25 300	60 975
Balance Sheet Data									
Carrying Value of Assets	811 711	802 936	778 621	867 076	835 631	835 631	**951 031**	1 009 731	1 087 331
Land	1 491	1 491	1 491	1 491	1 491	1 491	**1 491**	1 491	1 491
Dwellings	139 801	131 281	123 294	123 294	123 294	123 294	**123 294**	123 294	123 294
Investment Property	261 665	292 427	293 937	380 882	349 437	349 437	**463 257**	520 407	596 457
Other Structures (Infrastructure Assets)	406 564	375 419	358 149	359 659	359 659	359 659	**361 239**	362 789	364 339
Computer equipment	946	1 084	806	806	806	806	**806**	806	806
Furniture and Office equipment	1 071	1 116	880	880	880	880	**880**	880	880
Computer Software	173	118	64	64	64	64	**64**	64	64
Cash and Cash Equivalents	142 771	259 542	270 036	176 363	206 400	206 400	**82 354**	74 504	113 317
Bank	142 771	259 542	270 036	176 363	206 400	206 400	**82 354**	74 504	113 317
Receivables and Prepayments	5 262	2 950	1 785	1 785	1 785	1 785	**1 785**	1 785	1 785
Trade Receivables	1 597	613	597	597	597	597	**597**	597	597
Other Receivables	3 081	1 870	754	754	754	754	**754**	754	754
Prepaid Expenses	584	467	434	434	434	434	**434**	434	434
Total Assets	959 744	1 065 428	1 050 442	1 045 224	1 043 816	1 043 816	**1 035 170**	1 086 020	1 202 433
Capital and Reserves	809 439	783 949	754 220	749 003	747 594	747 594	**738 949**	705 799	683 637
Accumulated Reserves	809 439	809 439	742 358	754 220	754 220	754 220	**747 594**	738 949	705 799
Surplus / (Deficit)	(0)	(25 490)	11 862	(5 218)	(6 626)	(6 626)	**(8 646)**	(33 150)	(22 162)
Trade and Other Payables	20 831	30 724	26 152	26 152	26 152	26 152	**26 152**	26 152	26 152
Trade Payables	18 349	28 285	24 902	24 902	24 902	24 902	**24 902**	24 902	24 902
Other	2 482	2 439	1 250	1 250	1 250	1 250	**1 250**	1 250	1 250
Deferred Income	129 571	264 590	270 070	270 069	270 070	270 070	**270 069**	354 069	492 644
Provisions	194								
Other	194								

Note: A significant portion of the projected rental income for 2026/27 and 2027/28 is contingent on an investor reaching financial close.

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Table A.3.3 Details on public entities – Name of Public Entity: Atlantis Special Economic Zone

R thousand	Audited outcome 2022/23	2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	48 862	56 822	96 724	58 254	58 254	58 254	**147 041**	153 394	159 758
Sale of goods and services other than capital assets	128	1 262	1 599	2 427	2 427	2 427	**3 453**	3 603	3 765
Entity revenue other than sales	3 173	1 229	1 814	1 680	1 680	1 680	**1 301**	1 358	1 419
Transfers received	45 561	54 384	93 383	54 147	54 147	54 147	**142 287**	148 433	154 574
of which:									
Departmental transfers	*45 561*	*59 244*	*98 512*	*59 396*	*59 396*	*59 396*	***147 705***	*154 078*	*160 394*
Other transfers	-	*(4 860)*	*(5 129)*	*(5 249)*	*(5 249)*	*(5 249)*	***(5 418)***	*(5 645)*	*(5 820)*
Sale of capital assets	-	(53)	(72)	-	-	-	**-**	-	-
Total revenue before deposits into the PRF	48 862	56 822	96 724	58 254	58 254	58 254	**147 041**	153 394	159 758
Total revenue	48 862	56 822	96 724	58 254	58 254	58 254	**147 041**	153 394	159 758
Expenses									
Current expense	33 619	26 408	32 339	42 634	42 634	42 634	**44 570**	46 455	48 018
Compensation of employees	17 867	16 751	21 480	24 780	24 780	24 780	**25 029**	26 121	27 293
Goods and services	15 752	9 657	10 859	17 854	17 854	17 854	**19 541**	20 334	20 725
Payments for capital assets	11 252	27 580	67 904	15 620	15 620	15 620	**102 471**	106 939	111 740
Total expenses	44 871	53 988	100 243	58 254	58 254	58 254	**147 041**	153 394	159 758
Surplus / (Deficit)	3 991	2 834	(3 519)	-	-	-	**-**	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	**-**	-	-
Surplus/(deficit) after adjustments	3 991	2 834	(3 519)	-	-	-	**-**	-	-
Cash flow from investing activities	-	-	-	-	-	-	**(1)**	(1)	(1)
Acquisition of Assets	24 906	73 201	352 984	368 797	368 797	368 797	**385 761**	403 120	421 220
Other Structures (Infrastructure Assets)	22 456	70 458	350 545	366 249	366 249	366 249	**383 096**	400 335	418 310
Other Machinery and equipment	2 450	2 743	2 439	2 548	2 548	2 548	**2 665**	2 785	2 910
Other flows from Investing Activities	(24 906)	(73 201)	(352 984)	(368 797)	(368 797)	(368 797)	**(385 762)**	(403 121)	(421 221)
Other 1	(24 906)	(73 201)	(352 984)	(368 797)	(368 797)	(368 797)	**(385 762)**	(403 121)	(421 221)
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	**(1)**	(1)	(1)
Balance Sheet Data									
Carrying Value of Assets	85 270	158 471	511 455	534 367	534 367	534 367	**558 948**	584 101	610 327
Investment Property	56 500	56 500	56 500	59 031	59 031	59 031	**61 746**	64 525	67 422
Other Structures (Infrastructure Assets)	22 456	92 914	443 459	463 326	463 326	463 326	**484 639**	506 448	529 188
Computer equipment	345	345	345	360	360	360	**377**	394	412
Furniture and Office equipment	654	654	654	683	683	683	**714**	746	779
Other Machinery and equipment	5 153	7 896	10 335	10 798	10 798	10 798	**11 295**	11 803	12 333
Computer Software	162	162	162	169	169	169	**177**	185	193
Cash and Cash Equivalents	6 627	6 861	7 161	7 482	7 482	7 482	**7 826**	8 178	8 545
Bank	6 627	6 861	7 161	7 482	7 482	7 482	**7 826**	8 178	8 545
Receivables and Prepayments	269	569	1 674	1 749	1 749	1 749	**1 830**	1 912	1 998
Trade Receivables	-	300	1 405	1 468	1 468	1 468	**1 536**	1 605	1 677
Other Receivables	269	269	269	281	281	281	**294**	307	321
Total Assets	92 166	165 901	520 290	543 598	543 598	543 598	**568 604**	594 191	620 870
Capital and Reserves	91 188	163 232	509 863	536 381	536 381	536 381	**561 054**	586 302	612 627
Share Capital and Premium	56 500	56 500	56 500	59 031	59 031	59 031	**61 746**	64 525	67 422
Accumulated Reserves	30 697	103 898	456 882	477 350	477 350	477 350	**499 308**	521 777	545 205
Surplus / (Deficit)	3 991	2 834	(3 519)	-	-	-	**-**	-	-
Trade and Other Payables	1 195	1 503	2 668	2 788	2 788	2 788	**2 916**	3 047	3 184
Trade Payables	1 195	1 503	2 668	2 788	2 788	2 788	**2 916**	3 047	3 184
Provisions	3 773	4 000	4 239	4 429	4 429	4 429	**4 633**	4 841	5 058
Leave pay provision	3 773	4 000	4 239	4 429	4 429	4 429	**4 633**	4 841	5 058

Annexure A to Vote 12

Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A		2 000	2 000	2 000	2 000	2 000	**2 500**	25.00		
City of Cape Town		2 000	2 000	2 000	2 000	2 000	**2 500**	25.00		
Category B	6 392	434	480	469	569	569	**400**	(29.70)		
Witzenberg	1 762									
Drakenstein		190								
Stellenbosch	1 184	244								
Langeberg	2 221									
Cape Agulhas	625									
Hessequa			480	469	469	469		(100.00)		
Mossel Bay					100	100	**400**	300.00		
Bitou	600									
Total transfers to local government	6 392	2 434	2 480	2 469	2 569	2 569	**2 900**	12.88		

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
SMME Booster Fund	2 221									
Category B	2 221									
Langeberg	2 221									

Annexure A to Vote 12

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Municipal Energy Resilience	4 171	244								
Category B	4 171	244								
Witzenberg	1 762									
Stellenbosch	1 184	244								
Cape Agulhas	625									
Bitou	600									

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Provide resources for the Tourism Safety Law Enforcement Unit Project		2 000	2 000	2 000	2 000	2 000	**2 500**	25.00		
City of Cape Town		2 000	2 000	2 000	2 000	2 000	**2 500**	25.00		

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Tourism Growth Initiative			480	469	569	569	**400**	(29.70)		
Category B			480	469	569	569	**400**	(29.70)		
Hessequa			480	469	469	469		(100.00)		
Mossel Bay					100	100	**400**	300.00		

Annexure A to Vote 12

Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	436 924	248 790	156 711	171 796	177 075	77 894	**99 138**	27.27	89 648	91 654
West Coast Municipalities	41 977	40 576	131 848	109 601	76 996	101 889	**99 447**	(2.40)	89 685	91 743
Saldanha Bay	41 977	12 700	49 700	24 000	24 000	24 000	**33 275**	38.65	1 000	
Across wards and municipal projects		27 876	82 148	85 601	52 996	77 889	**66 172**	(15.04)	88 685	91 743
Cape Winelands Municipalities	5 673	46 537	51 512	58 288	52 996	77 889	**99 447**	27.68	89 684	91 743
Witzenberg	1 762									
Drakenstein		190								
Stellenbosch	1 690	244								
Langeberg	2 221									
Across wards and municipal projects		46 103	51 512	58 288	52 996	77 889	**99 447**	27.68	89 684	91 743
Overberg Municipalities	2 500	46 103	51 512	58 288	52 996	77 889	**99 447**	27.68	89 684	91 743
Cape Agulhas	2 500									
Across wards and municipal projects		46 103	51 512	58 288	52 996	77 889	**99 447**	27.68	89 684	91 743
Garden Route Municipalities	600	46 102	51 993	58 756	53 465	78 358	**99 847**	27.42	89 684	91 743
Hessequa			480	469	469	469		(100.00)		
Mossel Bay							**400**			
Bitou	600									
Knysna										
Across wards and municipal projects		46 102	51 513	58 287	52 996	77 889	**99 447**	27.68	89 684	91 743
Central Karoo Municipalities		46 106	51 515	58 276	78 285	77 894	**99 439**	27.66	89 686	91 744
Across wards and municipal projects		46 106	51 515	58 276	78 285	77 894	**99 439**		89 686	91 744
Total provincial expenditure by district and local municipality	487 674	474 214	495 091	515 005	491 813	491 813	**596 765**	21.34	538 071	550 370

Annexure A to Vote 12

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	57 911	55 397	6 645	9 567	8 829	8 829	**10 739**	21.63	11 305	11 436
West Coast Municipalities			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Across wards and municipal projects			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Cape Winelands Municipalities			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Across wards and municipal projects			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Overberg Municipalities			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Across wards and municipal projects			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Garden Route Municipalities			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Across wards and municipal projects			8 861	9 567	8 825	8 825	**10 740**	21.70	11 302	11 436
Central Karoo Municipalities			8 862	9 567	8 825	8 825	**10 740**	21.70	11 302	11 437
Across wards and municipal projects			8 862	9 567	8 825	8 825	**10 740**	21.70	11 302	11 437
Total provincial expenditure by district and local municipality	57 911	55 397	50 951	57 402	52 954	52 954	**64 439**	21.69	67 815	68 617

Annexure A to Vote 12

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Integrated Economic Development Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	39 846	30 020	387	6 969	4 569	4 569	**5 301**	16.02	5 351	5 659
West Coast Municipalities		3 440	7 160	15 206	4 569	4 569	**5 613**	22.85	5 390	5 756
Across wards and municipal projects		3 440	7 160	15 206	4 569	4 569	**5 613**	22.85	5 390	5 756
Cape Winelands Municipalities		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Across wards and municipal projects		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Overberg Municipalities		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Across wards and municipal projects		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Garden Route Municipalities		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Across wards and municipal projects		3 440	7 160	1 989	4 569	4 569	**5 613**	22.85	5 389	5 756
Central Karoo Municipalities		3 439	7 160	1 991	4 569	4 569	**5 611**	22.81	5 389	5 756
Across wards and municipal projects		3 439	7 160	1 991	4 569	4 569	**5 611**	22.81	5 389	5 756
Total provincial expenditure by district and local municipality	39 846	47 219	36 187	30 133	27 414	27 414	**33 364**	21.70	32 297	34 439

Annexure A to Vote 12

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Trade and Sector Development

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	210 657	111 927	103 649	141 292	142 331	43 150	**59 843**	38.69	51 303	52 333
West Coast Municipalities	41 977	18 713	98 293	51 428	42 257	67 150	**59 843**	(10.88)	51 304	52 331
Saldanha Bay	41 977	12 700	49 700	24 000	24 000	24 000	**33 275**	38.65	1 000	
Across wards and municipal projects		6 013	48 593	27 428	18 257	43 150	**26 568**	(38.43)	50 304	52 331
Cape Winelands Municipalities	3 452	24 692	17 957	40 501	18 257	43 150	**59 843**	38.69	51 304	52 331
Witzenberg	1 762									
Drakenstein		190								
Stellenbosch	1 690	244								
Across wards and municipal projects		24 258	17 957	40 501	18 257	43 150	**59 843**	38.69	51 304	52 331
Overberg Municipalities	2 500	24 258	17 957	40 501	18 257	43 150	**59 843**	38.69	51 304	52 331
Cape Agulhas	2 500									
Across wards and municipal projects		24 258	17 957	40 501	18 257	43 150	**59 843**	38.69	51 304	52 331
Garden Route Municipalities	600	24 257	18 438	469	18 726	43 619	**60 243**	38.11	51 304	52 331
Hessequa			480	469	469	469		(100.00)		
Mossel Bay							**400**			
Bitou	600									
Across wards and municipal projects		24 257	17 958		18 257	43 150	**59 843**	38.69	51 304	52 331
Central Karoo Municipalities		24 259	17 959	26 052	43 541	43 150	**59 841**	38.68	51 304	52 331
Across wards and municipal projects		24 259	17 959	26 052	43 541	43 150	**59 841**	38.68	51 304	52 331
Total provincial expenditure by district and local municipality	259 186	228 106	274 253	300 243	283 369	283 369	**359 456**	26.85	307 823	313 988

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Business Regulation and Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	11 758	4 558	3 939	2 108	2 705	2 705	**3 312**	22.44	3 292	3 383
West Coast Municipalities		2 081	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Across wards and municipal projects		2 081	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Cape Winelands Municipalities		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Across wards and municipal projects		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Overberg Municipalities		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Across wards and municipal projects		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Garden Route Municipalities		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Across wards and municipal projects		2 063	1 793	2 988	2 705	2 705	**3 308**	22.29	3 292	3 383
Central Karoo Municipalities		2 063	1 793	2 891	2 710	2 710	**3 308**	22.07	3 292	3 381
Across wards and municipal projects		2 063	1 793	2 891	2 710	2 710	**3 308**	22.07	3 292	3 381
Total provincial expenditure by district and local municipality	11 758	14 891	12 904	16 951	16 235	16 235	**19 852**	22.28	19 752	20 296

Annexure A to Vote 12

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Economic Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	20 646	30 546	19 799		4 769	4 769	**5 955**	24.87	4 675	4 792
West Coast Municipalities				15 206	4 768	4 768	**5 955**	24.90	4 675	4 786
Across wards and municipal projects				15 206	4 768	4 768	**5 955**	24.90	4 675	4 786
Cape Winelands Municipalities	2 221			3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Langeberg	2 221									
Across wards and municipal projects				3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Overberg Municipalities				3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Across wards and municipal projects				3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Garden Route Municipalities				3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Across wards and municipal projects				3 243	4 768	4 768	**5 955**	24.90	4 675	4 786
Central Karoo Municipalities				6 490	4 768	4 768	**5 954**	24.87		
Across wards and municipal projects				6 490	4 768	4 768	**5 954**	24.87		
Total provincial expenditure by district and local municipality	22 867	30 546	19 799	31 425	28 609	28 609	**35 729**	24.89	28 050	28 722

Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Tourism, Arts and Entertainment

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	96 106	16 342	22 292	11 860	13 872	13 872	**13 988**	0.84	13 722	14 051
West Coast Municipalities		16 342	15 741	15 206	13 872	13 872	**13 988**	0.84	13 722	14 051
Across wards and municipal projects		16 342	15 741	15 206	13 872	13 872	**13 988**	0.84	13 722	14 051
Cape Winelands Municipalities		16 342	15 741		13 872	13 872	**13 988**	0.84	13 722	14 051
Across wards and municipal projects		16 342	15 741		13 872	13 872	**13 988**	0.84	13 722	14 051
Overberg Municipalities		16 342	15 741		13 872	13 872	**13 988**	0.84	13 722	14 051
Across wards and municipal projects		16 342	15 741		13 872	13 872	**13 988**	0.84	13 722	14 051
Garden Route Municipalities		16 342	15 741	40 500	13 872	13 872	**13 988**	0.84	13 722	14 051
Across wards and municipal projects		16 342	15 741	40 500	13 872	13 872	**13 988**	0.84	13 722	14 051
Central Karoo Municipalities		16 345	15 741	11 285	13 872	13 872	**13 985**	0.81	13 724	14 053
Across wards and municipal projects		16 345	15 741	11 285	13 872	13 872	**13 985**	0.81	13 724	14 053
Total provincial expenditure by district and local municipality	96 106	98 055	100 997	78 851	83 232	83 232	**83 925**	0.83	82 334	84 308

Vote 13

Department of Cultural Affairs and Sport

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R1 103 036 000**	**R1 127 412 000**	**R1 117 156 000**
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		

1. Overview

Vision

A socially inclusive, creative, active and connected Western Cape.

Mission

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.

Main services and core functions

Cultural Affairs and Sport plays a vital role in fostering a socially inclusive Western Cape community. The Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

Programme 4: Sport and Recreation provides sport development, sport promotion and recreation services.

Demands and changes in services

In the 2026/27 financial year, the Department of Cultural Affairs and Sport (DCAS) will consolidate and deepen its Managed Network Model to enhance service sustainability and delivery across the province, informed by both the Provincial Strategic Plan and the Annual Performance Plan. Key areas of emphasis include:

Advancing social inclusion and a healthy, educated, and resilient society

DCAS will advocate for integrated and inclusive programming ensuring equitable access to opportunities in sport, arts, culture, heritage and language by:

Expanding access to public libraries and archives to empower communities with knowledge and opportunities for lifelong learning.

Promoting a culture of lifelong learning and reading to foster independent thought and unlock imagination.

Promoting active participation in arts, sport, and recreation to foster social cohesion and mental and physical wellbeing with a focus on the participation of women, children, youth, persons with disabilities, rural communities, and agri-workers.

Fostering inclusion and unity in diversity through the promotion of official languages especially indigenous languages and South African Sign Language which is now an official language of South Africa.

Strengthening Public-Private Collaboration

A focused effort will be made to strengthen partnerships between the business sector, and the sport, arts, culture, heritage and language sectors. These collaborations will expand skills development, create economic opportunities, and enhance the sustainability of sector initiatives.

Enhancing Library and Community Infrastructure

In collaboration with municipalities, the Department will continue to improve public library services, with a focus on literacy, reading and lifelong learning. Further partnerships will focus on upgrading sport facilities to serve as safe community spaces, leveraging the Managed Network Model to optimise impact.

Preserving archival material and strengthening governance

DCAS remains committed to prioritising the long-term preservation and accessibility of the province's archival records. The Department will offer specialist guidance on records management to strengthen accountability and good governance, rollout the Digital Signature Solution (DSS) within the Enterprise Content Management (ECM) system across targeted Departments, and continue digitising the Western Cape Provincial Archive holdings to enhance both access and preservation of frequently researched and handled records.

Strengthening Sport and Recreation Ecosystem

The Department will consolidate a coherent, accountable and performance-driven sport and recreation ecosystem that advances participation, talent development, social cohesion and economic opportunity across the Western Cape. At the core of this ecosystem are the MOD Programme and the Western Cape School Sport Strategy, which together provide the foundational platform for structured participation and competitive pathways.

Priority will be placed on strengthening sport and recreation as structured, accessible platforms for youth development and community resilience. This includes embedding Mass participation; Opportunity and access; Development and growth (MOD) as the province's primary after-school platform, providing safe,

structured environments that increase access to sport and recreation in high-risk communities while building foundational skills, discipline and positive peer networks; scaling and institutionalising School Sport as a flagship upstream intervention, ensuring that district leagues, priority codes and inter-school competitions are systematically delivered, monitored and aligned to federated structures and provincial championships; and ensuring timeous and conditional funding to qualifying sport federations, linked to clear governance standards, transformation objectives, development targets and transparent reporting requirements.

It further includes strengthening district-based leagues, club development systems and community sport structures to improve access, retention and progression from grassroots participation to competitive pathways; enhancing the institutional capability of federations and clubs through governance support, capacity building, compliance monitoring and alignment to national and provincial frameworks; leveraging the Managed Network Model to expand reach through partnerships with municipalities, schools, Non-Governmental Organisations (NGOs), private sponsors and tertiary institutions, thereby maximising impact within constrained fiscal conditions; and positioning sport and recreation as an economic enabler by supporting events, local supplier participation, job creation in coaching and sport administration, and athlete progression into bursaries, academies and professional opportunities.

Through this strengthened ecosystem approach, Programme 4 contributes directly to the PSP portfolios of Growth for Jobs, Safety and Educated, Healthy and Caring Society by building resilient communities, supporting youth agency and improving long-term wellbeing outcomes.

Upstreaming Initiatives

The Department continues to reposition sport, recreation, arts, culture, libraries and heritage as foundational upstream services that proactively reduce risk, strengthen protective factors and build long-term system resilience.

In alignment with the PSP 2025 - 2030 life-course and systems approach

DCAS adopts an integrated prevention model that intervenes early, supports key transitions, and reduces downstream pressures on health, safety, education and social development systems. This approach is structured around the Department's 3P Outcomes framework focusing on Participation, Platforms and Pathways.

MOD Programme

The Mass Participation, Opportunity and Access, and Development & Growth (MOD) Programme remains a strategic priority in strengthening safe, structured after-school environments that advance learners' physical health, psychosocial wellbeing and positive identity formation. Through integrated sport, recreation, arts, cultural and life-skills activities, the programme builds protective factors that enhance resilience, reinforce positive peer networks and support sustained school engagement.

The current revitalisation process is focused on elevating programme quality and consistency, strengthening governance and accountability mechanisms, standardising delivery models, and deepening coordinated partnerships with schools, municipalities, NGOs and sport federations. This ensures that MOD functions not as a stand-alone initiative, but as an integrated platform within the broader School Sport and community sport ecosystem.

As a core upstream intervention, MOD reduces exposure to high-risk behaviors during critical after-school hours, supports smoother life-course transitions, and contributes to safer, more cohesive communities. By creating structured pathways into School Sport, clubs and leadership opportunities, the programme

strengthens youth agency while protecting downstream systems from escalating social and safety pressures.

School Sport Strategy

The revitalised School Sport Strategy remains a flagship priority for institutionalising structured, school-based sport and embedding clear, accountable systems for participation, competition and talent progression. The strategy formalises governance arrangements through joint provincial and district coordination mechanisms, ensuring alignment between Western Cape Education Department (WCED), municipalities and recognised sport federations.

A central focus is the systematic delivery of district leagues across priority codes, supported by improved data management, equipment distribution aligned to active participation, and strengthened federation responsiveness to district demand. This ensures that school sport is not episodic, but structured, monitored and progressively scaled.

By aligning infrastructure, coaching support and competitive pathways more effectively, the strategy strengthens inclusive access for learners across quintiles and geographies, including girls, learners with disabilities and rural schools. School sport functions as a critical upstream platform that enhances learner wellbeing, reinforces positive peer association, strengthens school connectedness and reduces disengagement risk.

Importantly, the strategy creates a clear pathway from participation to performance, linking school leagues to club structures, academies and provincial representation. In doing so, School Sport contributes not only to physical and mental wellbeing, but also to youth agency, social cohesion and long-term talent development within a coherent provincial sport ecosystem. School Sport therefore remains a cornerstone in building active, resilient and socially cohesive school communities while supporting the broader provincial objectives of safety, wellbeing and opportunity

Commitment to Governance and Stakeholder Engagement

A robust governance framework will be maintained to uphold high standards in service delivery. Formal agreements, transparent feedback mechanisms and annual reviews will ensure accountability in all partnerships and stakeholder engagements.

Strengthening Monitoring, Evaluation and Impact Assessment

Department of Cultural Affairs and Sport (DCAS) will enhance its monitoring and evaluation capacity by integrating impact assessments, in collaboration with academic institutions. This will provide continuous feedback on programme effectiveness, demonstrating tangible outcomes and informing data-driven decision making.

Prioritising Youth Development

The Department has placed a strong focus on wellbeing by creating safe spaces, mentorship, and skills development opportunities for youth through its service, recreation, sport, and arts programmes, and for learners at after-school programmes.

Our initiatives, such as the Youth Service YearBeyond Programme and targeted interventions in marginalised communities, are equipping young people with critical life skills, enhancing employability, and building resilience.

Strengthening Heritage Conservation

Supporting Heritage Western Cape to identify, protect, and promote cultural heritage resources, including the management of the newly inscribed United Nations Educational, Scientific and Cultural Organisation (UNESCO)World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa.

Partnering with Municipalities on the management and declaration of Grade III heritage sites.

Advancing Digital Inclusion

Continuing the rollout of e-services, such as online archival access, digital library resources, and the Rural Library Connectivity Project, to bridge the digital divide and increase access to information and services.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Public Administration Management Act, 2014 (Act 11 of 2014)

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

Promotion of Access to information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice, 2000 (Act 3 of 2000)

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Promotion Amendment Act, 1998 (Act 59 of 1998)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

Customary Initiation Act, 2021 (Act 21 of 2021)

National Archives and Records Service of South Africa Act, 1996 (Act 43 of 1996)

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

National Sport and Recreation Act, 1998 (Act 110 of 1998)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Museums Ordinance, 1975 (Ordinance 8 of 1975)

The Western Cape Museums Ordinance Amendment Act, 2021 (Act 2 of 2021)

Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Western Cape Public Library Services Act, 2025 (Act 1 of 2025)

National White Paper on Arts, Culture and Heritage (1996)

Revised White Paper on Arts, Culture and Heritage (2018)

National Records Management Policy (Records Management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

Women in Sport Policy Framework (2024)

The Cape of Great Events Strategy (2011)

Policy Framework for the Government Wide Monitoring and Evaluation Policy System (2007)

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the Department to utilise public sector funding to reduce and alleviate unemployment

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

Western Cape School Sport Strategy (2025)

Genre Development Strategy (2008)

Annual Road-march and competition framework (updated 2022)

Policy for the Naming and Renaming of Geographical Features (2015)

Western Cape Oral History Framework (2015)

Digitisation Policy of Western Cape Governmental Bodies, 2017 (as amended)

Records Management Policy of Western Cape Governmental Bodies, 2017

Traditional and Khoi-San Leadership Act, 2019

Occupational Health and Safety (OHS) COVID-19 Policy

Conditional Grant: Sport and Recreation

Constitution Eighteenth Amendment Act, No 3 of 2023

Budget decisions

The 2026 MTEF budget is aligned to the Provincial Strategic Plan (PSP) which outlines the Western Cape Government's (WCG) strategic goals and priorities for the period 2025 to 2030. The budget prioritises a resident-centric approach to service delivery.

The Department's focus remains clear; to enable impactful service delivery while managing service delivery and governance risks. Our upstream work, particularly in the areas of youth development, cultural preservation, physical activity, and community empowerment, plays a crucial role in fostering resilience. The benefits of these programmes not only support wellbeing but also act as preventive measures that mitigate future social and economic costs. Within a fiscally constrained environment, it is crucial to make budget choices that will optimise benefits to the residents of the Western Cape in the short- and long-term.

The Department's budget increased over the 2026 MTEF by R134.337 million in 2026/27; R24.376 million in 2027/28 and a decrease of R10.256 million in 2028/29. The significant increase in provincial equitable share represents a shift of R55 million for 2026/27, R45 million for 2027/28 and R30 million for 2028/29 from the Western Cape Education Department (WCED) to strengthen school sport in the Western Cape, a function shifted from the WCED to the department during the 2025 Adjustment Estimates. The School Sport Strategy, endorsed by Cabinet in November 2025, will be implemented in partnership with the WCED.

Youth development forms the cornerstone of our service offerings. In the area of the Youth and Afterschool programme, an additional R9 million was allocated over the 2026 MTEF towards "*1 000 Stories*", a youth intervention programme implemented within the Libraries space which places youth in libraries across the Western Cape as reading champions, intended to build a culture of reading, unlocking imagination, and closing the literacy gap for children.

To strengthen support for Customary Initiation Practices, an additional R6.468 million was allocated over the 2026 MTEF to support improved training, monitoring, and health and safety oversight to safeguard initiates and reduce preventable loss of life.

Driving economic growth, strengthening regional competitiveness, and leveraging sport and cultural events as catalysts for investment remain central to expanding the economy of the Western Cape and positioning the province as the destination of choice for hallmark events. Accordingly, an additional R31.326 million over the 2026 MTEF was allocated to support Hallmark and Incubator Events. This allocation will bolster initiatives that stimulate tourism demand, increase Small, Medium and Micro Enterprises (SMME) participation, and deepen local economic activity. Targeted support for Incubator Events will further facilitate structured linkages between incubated SMMEs and markets, investors, and established supply chains, thereby strengthening enterprise sustainability and improving the return on public investment.

In preparation for the ICC Men's Cricket World Cup 2027, the department received R15 million, allocated towards World Cup Legacy infrastructure upgrades at Newlands Cricket Ground and Boland Park to address safety, compliance, and operational requirements.

The Mass Participation and Sport Development Grant budget allocation for 2026/27 reduced by R2.930 million and was retained by the Department of Sport, Arts, and Culture to support the hosting province of the 2025 National School Sport Championships.

Aligning departmental budgets to achieve government's prescribed outcomes

DCAS applies a structured and evidence-driven prioritisation methodology to guide budget decision making and ensure maximum impact within a constrained fiscal environment. The approach begins by aligning all programmes to the Provincial Strategic Plan outcomes of Growth for Jobs, Educated, Healthy and Caring Society, Safety, and Innovation Culture and Governance. Programmes and budgets are evaluated according to their ability to deliver on DCAS's three institutional outcomes, namely Participation, Platforms and Pathways, and their contribution to upstream prevention, youth development and community wellbeing.

A central component of the methodology is the Managed Network Model, which prioritises interventions that can be delivered through strong partnerships, shared accountability and blended financing to stretch limited fiscal resources. This model ensures that budget allocations favour programmes capable of leveraging NGOs, municipalities, federations and private partners to expand reach and reduce duplication.

Additional prioritisation filters include:

Impact and value for money: Funding is directed to priorities that deliver the highest social return, support early intervention and reduce long-term downstream costs.

Risk mitigation: Resources are allocated to programmes that reduce key provincial risks such as youth unemployment, violence, social fragmentation and declining wellbeing.

Equity and access: Priority is given to underserved and high-risk communities, balancing metro and rural service delivery.

Feasibility and delivery capacity: Programmes with clear governance frameworks, strong monitoring systems and realistic implementation pathways are prioritised.

Partnership dependency: Interventions where partner contributions, whether financial or through staffing or infrastructure, multiply provincial investment are given preference.

This methodology ensures that DCAS allocates resources responsibly, transparently and strategically, focusing on programmes that safeguard youth, strengthen social cohesion, build community resilience and contribute to economic participation while protecting core services during a period of fiscal constraint.

The Department's new outcomes (3 P's) align all Departmental Programmes to improve allocative efficiency and maximise the impact of our work. The new outcomes are based on the needs of our sector, not the Programme structure of our Vote. This will prevent duplication and increase the impact and sustainability of our efforts and investments. The outcomes are as follows:

Participation - Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality.

Platforms - Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities, and

Pathways - Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in particular in education, arts and sport.

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

Programme 2: Cultural Affairs

Arts and Culture

The Department actively fostered socially cohesive communities through community conversation workshops that facilitated cross-generational dialogue and lasting engagement. Arts and cultural programmes enhanced artistic expression while contributing to community wellbeing and resilience. Arts development initiatives successfully promoted social cohesion and created economic opportunities for youth in the creative sector by nurturing and showcasing emerging talent. Community arts centres continued to provide safe and accessible spaces, addressing social challenges within local communities. Ongoing support for the Community Arts Centres Network (CACNET) enabled effective monitoring, evaluation, and capacity-building workshops for artists and managers, strengthening the sustainability and impact of arts programmes across the Province.

Language Services

The Department played an active role in supporting programmes that promoted multilingualism and the preservation and development of previously marginalised languages. The Department also championed initiatives to support and promote all languages of the Western Cape, including Kaaps and Khoekhoegowab, contributing to cultural inclusion and broader language access. It further supported all departments with language services such as translation, editing, and interpreting, enabling clear and accessible communication across diverse communities. Furthermore, the Department advanced South African Sign Language (SASL), enhancing its recognition and integration across government services and other sectors, thereby promoting equitable communication and representation for the deaf community.

Museums

Museums continue to experience financial strain, underscoring the need for museums to pursue alternative sources of revenue and fundraising opportunities. While the Department remains committed to supporting museums through subsidies, grant allocations, and collaborative partnerships, rising operational expenses necessitate that museums adopt innovative and flexible approaches to ensure their long-term sustainability and relevance.

To support this, the Western Cape Museum Service is implementing a strategic roadmap over the MTEF period. The roadmap focuses on enhancing the visitor experience, expanding and diversifying collections, and improving communication about the social, educational and community significance of museums. A key element of this strategy is the incorporation of decolonisation principles, ensuring that exhibitions reflect inclusive and representative narratives. Priority actions include introducing interactive exhibitions, increasing opportunities for meaningful visitor participation, strengthening educational outreach, and addressing gaps in documentation so that the province's diverse heritage is more comprehensively represented.

Enhancing the visibility and public profile of museums is also central to the strategy, with targeted marketing initiatives aimed at positioning museums as dynamic cultural and creative spaces that attract tourists, local communities and potential funders. In response to ongoing staffing challenges, the roadmap further emphasises the optimal deployment of existing personnel, the strategic use of employment programmes where appropriate, and the development of partnerships to augment institutional capacity.

In response to the financial challenges experienced by affiliated museums, the Department is actively exploring further opportunities to support affiliated museums through strategic and meaningful partnerships. Building on successful collaboration models such as the Dennis Goldberg House of Hope and the Hisense

Tevolution Museum, which emerged through strong public-private and stakeholder partnerships, the Department recognises the potential of innovative partnership frameworks to expand institutional capacity, enhance sustainability and unlock new funding streams. These partnership-driven models demonstrate how shared vision, co-investment and collaborative governance can result in the establishment of new, dynamic heritage institutions that enrich the provincial museum landscape.

Heritage

The Department provides an annual transfer to Heritage Western Cape (HWC) to enable the entity to execute its statutory mandate as the provincial heritage resources authority. Through this allocation, HWC fulfils its responsibilities in terms of the National Heritage Resources Act, including the identification, protection and management of heritage resources across the province. In implementing its mandate, HWC works closely with municipalities, particularly in respect of the declaration, oversight and management of Grade III heritage resources at local level, thereby strengthening cooperative governance and heritage stewardship across the province. The delegation to municipalities to manage Grade III heritage resources remains challenging.

Following the successful inscription of The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa as a UNESCO World Heritage Site, the Department has shifted its focus towards post-inscription implementation. Current efforts are directed at supporting the development of required infrastructure at the component sites and facilitating the establishment and strengthening of site management committees to ensure effective governance, compliance with UNESCO requirements, and sustainable long-term conservation. These measures are essential to safeguarding the Outstanding Universal Value of sites such as Diepkloof Rock Shelter and Pinnacle Point, while positioning the World Heritage Site as a catalyst for responsible tourism, research and local economic development.

In addition, the Minister of Cultural Affairs and Sport appointed a new Heritage Western Cape Council with effect from 1 November 2025 for a three-year term. The newly constituted Council is tasked with consolidating and building on the significant achievements of the previous Council, strengthening governance, enhancing regulatory effectiveness, and advancing transformation within the heritage sector. The Department will continue to provide strategic and administrative support to enable the Council to fulfil its mandate effectively.

The Department also remains an active partner in the national Resistance and Liberation Heritage Route (RLHR), working in collaboration with the national Department of Sport, Arts and Culture and the National Heritage Council (NHC). Within the Western Cape, key sites contributing to this initiative include Tussen Die Riviere, the Mandela Route to Freedom and Robben Island. Through this ongoing partnership, the Department supports the preservation and promotion of sites associated with the struggle for freedom, thereby deepening democratic values, social cohesion and nation-building across the province.

Programme 3: Library and Archive Services

Library Service

The Department continued to support municipalities in the rendering of public library services in the Western Cape, facilitating access to information and knowledge to promote a culture of reading and lifelong learning.

The Western Cape Public Library Services Act, 2025 (Act 1 of 2025) was brought into operation, enabling the formal assignment of the public library function to 18 municipalities. In addition, the Western Cape Public Library Service Delivery Model was finalised, providing a structured framework to guide the modernisation and enhancement of library services across the province.

Provincial Archives Service

To enhance access to historical records, the Department promoted archival collections through public awareness programmes for learners and the general public. Researchers were provided access to archival records as open access to archives enriches the knowledge of human society, promotes democracy, protects citizens' rights and enhances the quality of life. Government is expected to be transparent, open, and engaged with their citizens. Records, and the evidence they contain, are the instruments by which governments can promote citizen trust and demonstrate an overall commitment to good governance. Western Cape Archives and Records Service provided records management services to governmental bodies towards ensuring transparency, accountability, and good governance. The Department also implemented a comprehensive Enterprise Content Management roll-out in the Department of Infrastructure, providing MyContent administrators and users with full training and the Foundation Pack.

Programme 4: Sport and Recreation

Recreation programmes continued to expand equitable access to safe, structured and inclusive activities across all districts, with a deliberate focus on physical literacy, social cohesion and mental wellbeing. Community hubs, outreach initiatives and mass participation events enabled children, youth, older persons and persons with disabilities to engage meaningfully in recreation as a tool for connection, health and belonging.

Delivery was strengthened through sustained partnerships with municipalities, NGOs and community-based organisations, ensuring local ownership and expanded reach. A comprehensive provincial calendar was implemented, including the Big Walk, Move for Health, National Recreation Day, Youth Camps, District and Provincial Indigenous Games, Recreation Holiday Programmes, Active Ageing initiatives and Community Recreation Hubs. These interventions, combined with localised community activities, reached thousands of residents and reinforced recreation's role as a preventative, upstream service that promotes wellness, strengthens community networks and reduces social isolation.

School Sport delivery strengthened significantly through improved institutional coordination between WCED, municipalities and recognised sport federations at both district and provincial levels. Regular district leagues were systematically implemented across priority codes, supported by structured trials, talent identification processes and improved data coordination. The Western Cape ensured strong representation at the Autumn, Summer and Winter National School Sport Championships, enabling hundreds of learners to compete nationally across multiple codes.

Importantly, the Western Cape was crowned Overall Champions at the National School Sport Championships, a significant achievement that reflects the impact of structured leagues, improved governance, systematic talent identification and strengthened federation alignment. This national success demonstrates that investment in coherent school sport systems translates into both mass participation and high-performance outcomes. The championships provided elite competitive exposure, strengthened athlete progression pathways and affirmed the province's leadership in structured school-based sport.

The establishment of clearer governance frameworks and district-level accountability arrangements further enhanced educator participation, federation responsiveness and programme consistency.

Sport Development programmes continued to reinforce protective factors within communities through structured after-school offerings that create safe environments for positive youth engagement. Across recreation, sport, arts, culture, literacy and life-skills activities, these programmes support holistic learner development, strengthen school connectedness and promote emotional resilience.

The MOD Programme, operating in 315 schools within disadvantaged communities, continued to provide daily structured activity that enhances learner confidence, stability and a sense of belonging. The ongoing revitalisation process has improved programme quality, standardised delivery models, strengthened coaching support and refined curriculum alignment with School Sport pathways. Through deepened collaboration with schools, municipalities and community partners, MOD strengthens inclusion, builds youth agency and contributes to safer, more cohesive communities. Community and commemorative events further reinforced social cohesion and civic pride.

Collectively, the Recreation, School Sport and MOD programmes advance the Provincial Strategic Plan by institutionalising safe, structured and inclusive environments that support wellbeing across the life course. They contribute directly to the Safety portfolio by reducing exposure to violence, substance use and unsupervised risk through protective, supervised spaces that strengthen positive peer networks and community stability. They drive the objectives of the Educated, Healthy and Caring Society by improving physical health, mental wellbeing, school engagement and resilience through daily structured participation, early intervention, literacy support, arts engagement and access to caring adults.

Sport Promotion actively drives programmes that strengthen social cohesion and create inclusive opportunities for communities across the Western Cape to lead active, competitive and healthy lifestyles. Through strategic initiatives such as the Club Development Programme (CDP), sport academies, support to federations, assistance for athletes competing internationally, major events, and sport infrastructure support, the Directorate ensures that sport remains a catalyst for community development, economic stimulation and transformation. These efforts are underpinned by deliberate gender-responsive budgeting, ensuring equitable access for women, girls, rural communities, and persons with disabilities.

The CDP maintains a strong provincial footprint, providing structured opportunities for youth to develop leadership, teamwork, and life skills. These interventions extend beyond the 16 priority codes and align closely with school sport, establishing clear pathways for athletes to transition from school to club participation, which further provides access to the academy system.

The Academies Programme continues to enhance collaboration with federations to refine strategic plans and talent pathways for athletes to be included in the academy system. Funding allocations for federations have been increased to assist in capacity building, strengthen participation, assist in development and ensure transformation. Through major event support, the directorate provides platforms for athletes to gain the necessary experience to prepare for future national and international events. In addition, the hosting of various events throughout the province result in positive economic stimulation for the hosting destinations and contributes to the PSP G4J by creating permanent and temporary jobs across the events value chain. Through these targeted investments, Sport Promotion fosters community resilience, expands access, and builds a sustainable sporting ecosystem that unites and empowers the people of the Western Cape.

YearBeyond: After School Programme

DCAS, through its youth service programme, YearBeyond, provides support for after school programmes focused on building a love of reading and life skills. These are offered at Early Childhood Development (ECD) Centers, schools, libraries and community Centers. The programme operated in 214 schools, 106 ECD Centers and 242 libraries. The programme is delivered using unemployed youth, who bring passion, energy and a desire to serve their communities, to the programmes.

YearBeyond: Youth Programme

As a dual beneficiary programme, YearBeyond is also a bridge into the economy for youth. In the year under review over 3 000 opportunities were created for Not in Employment, Education or Training (NEET) youth, supporting over 30 000 children. During the 10 months on the programme, youth are supported via a mentor

and curated curriculum to develop core work readiness competencies, identify their interests and career options and pathway into studies, work or their own business.

In the year under review 70 per cent of youth successfully transitioned into the economy and over half have continued to actively volunteer in their communities post the programme. Further, a recent cohort study found the YearBeyond alumni are 10 per cent less likely to be NEET than their peers, and 97 per cent of youth exit the programme more confident about who they are.

These achievements across the programmes reflect the Department's dedication to community development, talent nurturing, and creating positive, safe spaces for youth and communities to thrive through sport and recreation.

3. Outlook for the coming financial year (2026/27)

Programme 2: Cultural Affairs

Arts and Culture

In 2026/27, the Department will strengthen community arts development through the Managed Network Model by fostering strategic partnerships, providing targeted capacity-building, and supporting local arts initiatives that promote social inclusion, wellbeing, and economic opportunities. Annual funding for cultural and creative industries will continue to nurture emerging talent, support innovative artistic production, and promote previously marginalised languages, while selected arts and cultural events will showcase heritage and contemporary arts, creating opportunities for artists and communities and reinforcing cultural identity and diversity. By maintaining and expanding accessible spaces for artistic expression, fostering social cohesion, and supporting knowledge-sharing, these programmes will empower community arts organisations, particularly those serving children, youth, women, and people with disabilities, enhance local arts infrastructure, align with municipal Integrated Development Plans (IDPs), and contribute to inclusive economic growth within the cultural and creative sectors.

Language Services

The Department will continue to support government priorities across multiple sectors while playing a vital role in preserving cultural heritage, knowledge, and shared values for future generations. The Department will provide multilingual services in the three official languages of the Western Cape, alongside South African Sign Language (SASL), to promote inclusive communication across the Province. In line with the 2023 constitutional amendment recognising SASL as an official language, the Department will ensure that the deaf community has equitable access to services and representation.

Building on these services, programmes and initiatives facilitated via the Managed Network Model will advance multilingualism and support the promotion and revitalisation of previously marginalised languages and SASL. These efforts will strengthen collaboration with other organisations in the language sector and enhance the status of historically marginalised languages. They will also foster cultural inclusion, equity, and the responsible transmission of knowledge to future generations.

Museums

In the forthcoming financial year, the Museum Service will advance the key priorities outlined in its service delivery roadmap. Central to this programme of work will be the development of more interactive and participatory exhibitions, informed by decolonial perspectives that promote inclusive and representative narratives. Focus will also be placed on strengthening documentation practices, enhancing research

capacity, and improving overall collections management to ensure that heritage assets are properly preserved, interpreted and made accessible.

Raising the profile of museums remains a strategic priority. Marketing initiatives will position museums as vibrant and relevant cultural spaces that contribute meaningfully to community life and the creative economy. To address ongoing capacity constraints, the Museum Service will continue to leverage programmes such as the Expanded Public Works Programme (EPWP) and pursue strategic partnerships to supplement scarce skills and technical expertise.

Affiliated museums will be encouraged and supported to diversify and strengthen their revenue streams through innovative programming, curated temporary exhibitions and partnerships with the private sector. Initiatives such as venue hire, public workshops and community-oriented events will be encouraged to attract broader audiences. At the same time, expanding retail offerings and investing in digital platforms, including virtual tours and online exhibitions, will enable museums to extend their reach in a cost-effective manner.

The Department will also actively explore and support the development of additional strategic partnerships aimed at expanding the provincial museum footprint and unlocking new heritage opportunities. This includes engaging stakeholders around the potential establishment of a KWV Museum in Franschhoek, which could showcase the rich agricultural and viticultural heritage of the region, as well as supporting initiatives linked to the new Whale House Museum in Hermanus, which offers significant potential to strengthen marine heritage interpretation and tourism development along the Overstrand coast. Through such partnerships, the Department seeks to catalyse investment, enhance thematic diversity within the museum sector, and promote regional economic development linked to heritage assets.

Heritage

In 2026/27, the Department's focus regarding the World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa, will be on consolidating the governance and institutional frameworks necessary to ensure effective conservation and sustainable development. In addition to establishing the dedicated management authority and constituting site-specific management committees to oversee stewardship at component sites such as Diepkloof Rock Shelter and Pinnacle Point, there will be a strong emphasis on facilitating the development of essential infrastructure required to support conservation, visitor management and responsible tourism access. Strengthened collaboration between the Western Cape and KwaZulu-Natal will remain essential to ensure coordinated management of the serial property in full compliance with UNESCO's operational guidelines. This interprovincial partnership will further enable joint initiatives in heritage education, responsible tourism development and community beneficiation.

The Department will also continue its active engagement with the national Department of Sport, Arts and Culture and the National Heritage Council in advancing the Resistance and Liberation Heritage Route. Within the Western Cape, strategic attention will remain on sites including Tussen Die Riviere, the Mandela Route to Freedom and Robben Island, with a view to enhancing interpretation, strengthening site management and deepening public awareness of the province's liberation heritage.

In addition, the Department remains committed to supporting Heritage Western Cape in promoting the appropriate delegation of Grade III heritage resource management functions to municipalities, particularly the City of Cape Town, in terms of the National Heritage Resources Act. This progressive realignment of responsibilities is intended to improve administrative efficiency, expedite heritage-related decision-making, strengthen conservation outcomes and create an enabling environment for economic development.

Furthermore, the Department will continue to support the Council of Heritage Western Cape in strengthening its governance and operational structures to enhance the efficiency and turnaround times associated with the processing of heritage applications. This will include refining committee systems, improving workflow

processes and leveraging digital tools where appropriate, with the objective of ensuring a responsive, transparent and credible regulatory environment. Collectively, these measures will contribute to a more resilient and sustainable system for the management of the Western Cape's diverse and significant heritage resources.

Programme 3: Library and Archive Services

In the year ahead, the Department will facilitate the assignment of the public library function to the remaining municipalities that have not yet been assigned. The Department will continue to support municipalities in adopting the new Public Library Service Delivery Model and in strengthening service delivery to communities. In addition, the Department will advance the replacement of the outdated SLIMS system with a modern, fully integrated library information management system to improve efficiency, data quality and user experience across the provincial library network.

The Department will continue with the provision of archives and records management services to governmental bodies and the public. Through its public awareness programmes, Archives, will expose learners and the general public to historical information preserved in the repository. Opportunities for learners and students to visit the Archives repository will be provided. Archives offer valuable educational resources for young people, by studying primary sources, youth gain insights into historical contexts, critical thinking skills, and a deeper understanding of societal changes. Engaging with archives will empower young individuals to explore their own identities, heritage, and cultural roots.

As part of innovation programmes implemented by the Archives, the digitisation programme will continue to improve preservation and access to archive records. For Records Management training, the use of online training platforms will be explored.

Programme 4: Sport and Recreation

The Department will continue to advance its mission of transforming lives through sport, arts, culture, and recreation. By expanding its reach and deepening its impact through the managed network model and ensuring that sport and recreation is accessible and inclusive of all. Looking ahead, the Department will continue to position sport as a catalyst for social cohesion, economic growth, and personal and community wellbeing. With a strategic focus on strengthening mass participation, elevating local talent, and leveraging major sporting events to drive tourism and investment, we are shaping a future where sport is not just an activity but a force for progress and growth. Sport Development enters the 2026/27 financial year with a deliberate focus on consolidating upstream, prevention-oriented interventions that institutionalise safe, structured and inclusive environments across the province. The Directorate will prioritise system coherence, quality assurance and measurable impact across MOD, School Sport, Recreation and Shared Facilities, ensuring that delivery is consistent, accountable and aligned to the Provincial Strategic Plan life-course framework.

The Club Development Programme will be a key priority by extending assistance to clubs beyond the programme. This includes essential assistance in areas such as capacity building, transport, administration, equipment, and attire, all aimed at strengthening grassroots participation and improving community access to sport and recreation, promoting an active and healthy society. In addition, collaboration with municipalities focuses on upgrading and maintaining sport infrastructure, ensuring that communities have safe, accessible, and well-equipped spaces for physical activity.

The revitalisation of the MOD Programme will accelerate, with a strong emphasis on deepening programme quality across all 315 centres. In 2026/27, the focus will be on standardising curriculum delivery and strengthening alignment with School Sport pathways; enhancing coaching capacity through structured training and mentorship; improving monitoring, data integrity and performance management systems; and

strengthening school-level governance and partner accountability. These enhancements will reinforce MOD's role as the province's primary after-school prevention platform, improving learner wellbeing, confidence, school engagement and foundational sport development, while strengthening protective factors in high-risk communities.

The School Sport strategy will move from strategy design to full operationalisation of the revitalised School Sport Strategy. Priority actions will include strengthening district-level joint governance mechanisms with Western Cape Education Department (WCED), municipalities and federations; ensuring consistent league implementation across priority codes, supported by equipment distribution aligned to active participation; enhancing structured talent identification through district trials, coaching development and provincial preparation programmes; and elevating provincial readiness and performance at the Autumn, Winter and Summer National School Sport Championships through improved coordination, logistics and athlete support systems. The objective is to embed a sustainable, accountable school sport system that delivers both mass participation and competitive excellence, building on the province's national championship success and strengthening progression pathways from participation to performance.

Recreation programmes will continue to scale inclusive opportunities for physical activity, social connection and community cohesion. Signature platforms such as the Big Walk, Move for Health, National Recreation Day, Indigenous Games, Youth Camps, Recreation Holiday Programmes, Active Ageing initiatives and Community Recreation Hubs will be more intentionally leveraged as early intervention mechanisms. In 2026/27, recreation delivery will prioritise targeted programming in high-risk communities; strengthened inclusion for older persons and persons with disabilities; and integration with school-based and after-school platforms to reinforce continuity across the life course. Recreation will remain a foundational service that strengthens wellbeing, reduces social isolation and builds resilient community networks.

The Shared Facilities initiative will advance from infrastructure provision toward institutionalised governance and activation. The focus will be on formalising governance agreements between DCAS, WCED and municipalities; improving scheduling systems to maximise access for schools and community users; strengthening maintenance planning and asset management; and activating facilities through partnerships with clubs, federations and NGOs to increase utilisation and talent development opportunities. The model will ensure that infrastructure investment translates into sustained participation, safer community spaces and stronger sport ecosystems.

Youth engagement will be a key pillar of the sport and recreation strategy, with a continued focus on providing safe, constructive spaces for young people. Programmes such as MOD, Recreation and School Sport will help nurture leadership and life skills, while the YearBeyond programme will create opportunities for NEET youth, helping them gain valuable skills and transition into the economy.

Health, wellbeing, and social cohesion initiatives will be crucial to the province's sport and recreation strategy. Preventive wellness programmes, including "I Choose 2 Be Active" and Indigenous Games, will promote lifelong participation in physical activities, helping to combat lifestyle diseases and fostering healthier communities. By integrating diverse cultural and sports events, the Department aims to bridge social divides and strengthen community cohesion, with an overarching commitment to sustainability, partnership, and good governance. These initiatives will drive both social and economic upliftment across the Western Cape.

Strategic partnerships and the managed network model are the driving forces behind the transformation of sport and recreation in the Western Cape. By fostering collaboration across communities, institutions, and stakeholders, we are expanding access, deepening impact, and ensuring inclusivity. This model not only strengthens mass participation and talent development but also positions sport as a catalyst for economic growth, social cohesion, and community wellbeing. Together, we are building a sustainable ecosystem where sport and recreation thrive, inspiring future generations and driving meaningful progress.

4. Service delivery risks

In a constrained fiscal environment, effective risk management is a core financial sustainability mechanism. Proactive risk identification, quantification, and mitigation therefore enable informed reprioritisation, protection of core service delivery mandates, and preservation of fiscal discipline. In this context, risk management serves as an early warning system that safeguards limited public resources, strengthens governance credibility, and enhances the Department's ability to deliver sustainable public value within approved budget ceilings.

For the year under the review, the drought presents a material service delivery and fiscal risk to the department. Water restrictions and climate stress may necessitate the scaling down or temporary closure of water-intensive facilities, accelerate deterioration of sport and heritage infrastructure, and increase operational and retrofit costs within already constrained baselines. Outdoor events and hallmark programmes may face regulatory limitations or reputational sensitivity, with potential knock-on effects for tourism stimulation and local economic activity. In the context of fixed MTEF allocations and cost-containment measures, unplanned expenditure related to drought mitigation may crowd out core programmes and impact Annual Performance Plan targets. The department will proactively mitigate these risks by integrating climate resilience measures into budgeting and risk management processes to minimise the impact of the risks.

5. Reprioritisation

The department will continue to enhance its Managed Network Model, optimising blended and alternative funding sources to expand services.

6. Procurement

The Department continues to operate within a constrained fiscal environment and an increasingly complex and evolving marketplace. These dynamics require a deliberate and balanced approach to deliver on its mandate, advancing socio-economic objectives, and ensuring efficient, transparent, and compliant procurement processes.

In response, the Department will further strengthen its strategic sourcing and data-driven decision-making during the 2026/27 financial year and beyond. This forward-looking approach focuses on driving measurable cost reduction, improving operational efficiencies, enhancing regulatory compliance and fostering stronger and more sustainable supplier relationships.

The Department remains committed to maintaining a high standard of compliance and long-term sustainability. Procurement processes will prioritise suppliers who demonstrate accountability, ethics and good governance while expanding equitable access to opportunities in arts, culture, sport, and recreation, in full alignment with applicable legislation, regulations, and industry standards.

Through technology-driven procurement, enhanced transparency, and cost-effective resource utilisation, the Department remains dedicated to fostering a resilient, accountable, and high-performing SCM system.

The Department will continue to optimise transversal contracts at both national and provincial levels, where practical and value-adding, intensify the clustering of procurement activities to leverage economies of scale and maximise value for money, and enhance contract management and performance monitoring to ensure sustained service delivery outcomes.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	543 242	597 898	605 477	666 903	665 548	665 002	**792 104**	19.11	821 854	823 147
Conditional grants	288 755	258 615	268 432	270 877	270 877	270 877	**282 988**	4.47	290 899	291 783
Community Library Services Grant	190 102	193 331	201 168	202 279	202 279	202 279	**211 662**	4.64	219 537	218 248
Expanded Public Works Programme Integrated Grant for Provinces	7 432	7 313	6 157	5 540	5 540	5 540	**5 236**	(5.49)		
Mass Participation and Sport Development Grant	91 221	57 971	61 107	63 058	63 058	63 058	**66 090**	4.81	71 362	73 535
Financing	80 093	10 505	23 882	18 936	29 948	29 948	**25 878**	(13.59)	12 500	
Provincial Revenue Fund	80 093	10 505	23 882	18 936	29 948	29 948	**25 878**	(13.59)	12 500	
Total Treasury funding	912 090	867 018	897 791	956 716	966 373	965 827	**1 100 970**	13.99	1 125 253	1 114 930
Departmental receipts										
Sales of goods and services other than capital assets	1 347	754	1 661	1 913	1 913	1 913	**1 999**	4.50	2 089	2 153
Fines, penalties and forfeits	39	316	98	63	63	63	**67**	6.35	70	73
Interest, dividends and rent on land	3		31			6		(100.00)		
Sales of capital assets	149	7	244							
Financial transactions in assets and liabilities	3 159	6 107	6 531		350	890		(100.00)		
Total departmental receipts	4 697	7 184	8 565	1 976	2 326	2 872	**2 066**	(28.06)	2 159	2 226
Total receipts	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156

Note: Sales of Goods and services other than Capital assets includes gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits relates to fines collected by Public Libraries for lost library books.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces was merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces.**

Summary of receipts

Total receipts increase by R134.337 million or 13.87 per cent from R968.699 million (revised estimate) in 2025/26 to R1 103.036 million in 2026/27.

Treasury funding of which

Equitable share increases by R127.102 million or 19.11 per cent from R665.002 million (revised estimate) in 2025/26 to R792.104 million in 2026/27.

Overall, the conditional grants increased by 4.47 per cent or R12.111 million from R270.877 million in 2025/26 (revised estimate) to R282.988 million in 2026/27. For the 2026/27 financial year conditional grants include R66.090 million for the Mass Participation and Sport Development Grant, R211.662 million for the Community Library Services Grant and R5.236 million for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces.

Details of Departmental receipts

Sales of goods and services other than capital assets:

The main source of revenue relates to provincial gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits:

Fines collected by Public Libraries for lost library books.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The Department's budget is premised on the following assumptions:

Stable and competent managerial leadership;

Adequate managerial and operational capacity;

Effective decision-making processes;

Effective communication between the Department and its clients;

No further retraction of the economy;

Sound partner agreements in place to execute our strategy;

Sound intergovernmental agreements in place to execute our strategy;

No interruptions in the SCM environment that could potentially impact service delivery;

Compensation of Employees: Cost of living adjustments for employees over the 2026 MTEF budgeted as 4 per cent in 2026/27 and 2027/28 in terms of the 2025 Cost of living adjustment agreement, and 3.1 per cent for 2028/29; and

Compensation of Employees: Provision made for Pay Progression of 1.5 per cent in each year of the MTEF, Housing allowance increased by CPI and Medical allowances projections based on Medical Price Index (MPI) as per Statistics SA data.

National priorities

Inclusive growth and job creation;

Reducing poverty and tackling the high cost of living; and

Building a capable, ethical and developmental state.

Provincial priorities

Growth for Jobs;

Educated, Healthy, and Caring Society;

Safety; and

Innovation, Culture, and Governance.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	86 134	89 642
2. Cultural Affairs	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581
3. Library and Archive Services	431 738	425 698	431 570	452 772	445 039	445 039	**479 261**	7.69	496 586	506 405
4. Sport and Recreation	286 587	241 628	264 421	283 828	302 669	302 669	**377 715**	24.79	362 693	354 528
Total payments and estimates	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156

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

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 566 000 (2026/27).

Programme 3: National conditional grant: Community Library Services Grant: R211 662 000 (2026/27), R219 537 000 (2027/28) and R218 248 000 (2028/29).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R66 090 000 (2026/27), R71 362 000 (2027/28) and R73 535 000 (2028/29).

Programme 4: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 670 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	375 544	368 723	414 868	464 395	456 392	455 908	**495 322**	8.65	529 978	545 124
Compensation of employees	223 088	227 749	240 250	267 811	257 378	257 184	**274 130**	6.59	299 867	314 885
Goods and services	152 456	140 974	174 618	196 584	199 014	198 724	**221 192**	11.31	230 111	230 239
Transfers and subsidies to	504 279	485 436	466 746	465 520	478 701	478 895	**542 261**	13.23	524 167	528 551
Provinces and municipalities	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360
Departmental agencies and accounts	4 073	5 864	8 352	3 598	3 163	3 163	**4 303**	36.04	3 331	3 381
Public corporations and private enterprises	100	123	140	145	144	144	**244**	69.44	254	254
Non-profit institutions	212 653	177 409	165 179	167 444	177 338	177 303	**222 197**	25.32	205 357	206 556
Households	5 446	3 855	3 996		3 579	3 808	**3 389**	(11.00)		
Payments for capital assets	36 883	19 060	24 586	28 777	33 398	33 667	**65 453**	94.41	73 267	43 481
Buildings and other fixed structures							**36 000**		29 520	19 439
Machinery and equipment	36 883	19 060	24 586	28 777	33 398	33 667	**29 267**	(13.07)	23 747	24 042
Land and sub-soil assets									20 000	
Software and other intangible assets							**186**			
Payments for financial assets	81	983	156		208	229		(100.00)		
Total economic classification	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Cultural Commission	627	2 155	3 745	679	679	679	**698**	2.80	726	726
Heritage Western Cape	1 537	1 893	2 500	870	435	435	**450**	3.45	468	468
Western Cape Language Committee	439	303	313	324	324	324	**324**		337	337
Total departmental transfers to public entities	2 603	4 351	6 558	1 873	1 438	1 438	**1 472**	2.36	1 531	1 531

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Artscape	254	213	294	225	225	225	**1 331**	491.56	240	240
South African Revenue Service	16									
Public Corporations: Communication: Licences	100	123	140	145	144	144	**244**	69.44	254	254
South African Library for the Blind	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Total departmental transfers to other entities	1 570	1 636	1 934	1 870	1 869	1 869	**3 075**	64.53	2 054	2 104

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

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	63 542	65 985	62 444	63 570	63 570	63 570	**65 095**	2.40	65 745	66 403
Category B	218 465	232 200	226 635	230 763	230 907	230 907	**247 033**	6.98	247 159	249 631
Unallocated									2 321	2 326
Total departmental transfers to local government	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360

9. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister of Cultural Affairs and Sport.

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister of Cultural Affairs and Sport.

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

Policy developments

None.

Expenditure trends analysis

The budget allocation increases by R8.541 million or 10.96 per cent in 2026/27, from R77.936 million in 2025/26 (revised estimate) to R86.477 million in 2026/27. The increase is mainly due to the provision of R5 million for the replacement of computer hardware and R1.090 million in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 1: Administration

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Annual Management Improvement Plan (MIP)

Service Delivery Report(s) and/or Charter(s) approved submission

Quarterly Performance Reports

Quarterly Verification Reports

Departmental Business Continuity Plan

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Office of the MEC	8 674	9 198	9 140	9 702	9 255	9 584	**10 049**	4.85	10 437	10 816
2. Financial Management Services	34 139	33 058	33 938	41 008	40 272	39 943	**46 414**	16.20	44 763	46 496
3. Management Services	26 138	25 699	27 545	28 819	28 409	28 409	**30 014**	5.65	30 934	32 330
Total payments and estimates	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	86 134	89 642

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

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore, the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	64 413	64 841	66 347	75 155	72 534	72 442	**76 467**	5.56	82 174	85 681
Compensation of employees	52 689	53 180	54 669	62 406	58 156	58 109	**62 568**	7.67	68 265	71 772
Goods and services	11 724	11 661	11 678	12 749	14 378	14 333	**13 899**	(3.03)	13 909	13 909
Transfers and subsidies	1 130	672	1 378	23	1 389	1 436	**1 211**	(15.67)	126	126
Public corporations and private enterprises	21	23	20	23	22	22	**121**	450.00	126	126
Non-profit institutions	1									
Households	1 108	649	1 358		1 367	1 414	**1 090**	(22.91)		
Payments for capital assets	3 393	2 418	2 890	4 351	4 013	4 058	**8 799**	116.83	3 834	3 835
Machinery and equipment	3 393	2 418	2 890	4 351	4 013	4 058	**8 799**	116.83	3 834	3 835
Payments for financial assets	15	24	8							
Total economic classification	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	86 134	89 642

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 130	672	1 378	23	1 389	1 436	**1 211**	(15.67)	126	126
Public corporations and private enterprises	21	23	20	23	22	22	**121**	450.00	126	126
Public corporations	21	23	20	23	22	22	**121**	450.00	126	126
Other transfers to public corporations	21	23	20	23	22	22	**121**	450.00	126	126
Non-profit institutions	1									
Households	1 108	649	1 358		1 367	1 414	**1 090**	(22.91)		
Social benefits	1 108	649	1 354		1 367	1 414	**1 090**	(22.91)		
Other transfers to households			4							

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

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme

Sub-programme 2.1: Management

to provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of inclusive, effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum Services

to accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through the affiliated museums.

Sub-programme 2.4: Heritage Resource Management Services

to support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape in order to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative, content, procedural and financial management to the Western Cape Language Committee to execute its legislative mandate.

Policy developments

None.

Expenditure trends analysis

The budget allocation increases by R16.528 million or 11.55 per cent in 2026/27, from R143.055 million in 2025/26 (revised estimate) to R159.583 million in 2026/27. The increase is mainly due to new earmarked allocations of R2 million for Customary Initiation Practices, R5.800 million for Hallmark and Incubator Cultural Events, and R912 000 in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 2: Cultural Affairs

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

EPWP work opportunities

Capacity building programmes

Initiatives implemented across the province, comprising:

Community Conversations/ Dialogues

National and Historical/Significant Days commemorated locally in communities

Support interventions for events and activities in arts and culture

Showcase and promotional platforms

Financial Assistance to the Cultural Commission

Community arts development programmes

Initiatives on national symbols, including I am the flag campaign

Financial and administrative support to affiliated museums

Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives

Deliver education programmes at affiliated museums

Annual transfer payment to provincial heritage resources authority

Financial assistance to the Western Cape Language Committee

Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language

Language support services provided in the 3 official languages of the Western Cape and SA Sign Language

Table 9.2 Summary of payments and estimates - Programme 2: Cultural Affairs

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management	4 266	4 159	3 827	5 108	5 218	5 218	**5 956**	14.14	5 118	5 321
2. Arts and Culture	41 136	47 825	47 615	49 241	50 691	50 648	**63 659**	25.69	63 483	64 459
3. Museum Services	67 403	69 092	68 651	68 148	68 064	68 064	**68 702**	0.94	70 406	72 700
4. Heritage Resource Management Services	11 159	11 622	13 669	13 815	13 018	13 018	**14 690**	12.84	35 841	16 595
5. Language Services	5 547	6 223	5 980	6 251	6 064	6 107	**6 576**	7.68	7 151	7 506
Total payments and estimates	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 566 000 (2026/27).

Earmarked allocations:

Included in this Programme are the following earmarked allocations:

a) R2 million for 2026/27, R2.200 million for 2027/28 and R2.268 million for 2028/29 for Customary Initiation Practices.

b) R5.800 million for 2026/27, R6.300 million for 2027/28 and R6.495 million for 2028/29 for Hallmark and Incubator Cultural Events.

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	77 654	79 625	82 914	93 464	92 341	92 292	**99 841**	8.18	108 058	112 444
Compensation of employees	64 533	64 676	67 937	74 919	72 313	72 263	**76 039**	5.23	84 806	89 192
Goods and services	13 121	14 949	14 977	18 545	20 028	20 029	**23 802**	18.84	23 252	23 252
Transfers and subsidies to	49 386	56 847	54 025	46 085	47 398	47 448	**55 856**	17.72	50 679	50 875
Departmental agencies and accounts	2 873	4 564	6 852	2 098	1 663	1 663	**2 803**	68.55	1 771	1 771
Public corporations and private enterprises	79	100	120	122	122	122	**123**	0.82	128	128
Non-profit institutions	43 506	49 573	45 300	43 865	43 900	43 865	**52 018**	18.59	48 780	48 976
Households	2 928	2 610	1 753		1 713	1 798	**912**	(49.28)		
Payments for capital assets	2 464	2 439	2 750	3 014	3 307	3 304	**3 886**	17.62	23 262	3 262
Machinery and equipment	2 464	2 439	2 750	3 014	3 307	3 304	**3 782**	14.47	3 262	3 262
Land and sub-soil assets									20 000	
Software and other intangible assets							**104**			
Payments for financial assets	7	10	53		9	11		(100.00)		
Total economic classification	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	49 386	56 847	54 025	46 085	47 398	47 448	**55 856**	17.72	50 679	50 875
Departmental agencies and accounts	2 873	4 564	6 852	2 098	1 663	1 663	**2 803**	68.55	1 771	1 771
Departmental agencies (non-business entities)	2 873	4 564	6 852	2 098	1 663	1 663	**2 803**	68.55	1 771	1 771
Western Cape Cultural Commission	627	2 155	3 745	679	679	679	**698**	2.80	726	726
Western Cape Language Committee	439	303	313	324	324	324	**324**		337	337
Artscape	254	213	294	225	225	225	**1 331**	491.56	240	240
Heritage Western Cape	1 537	1 893	2 500	870	435	435	**450**	3.45	468	468
Other	16									
Public corporations and private enterprises	79	100	120	122	122	122	**123**	0.82	128	128
Public corporations	79	100	120	122	122	122	**123**	0.82	128	128
Other transfers to public corporations	79	100	120	122	122	122	**123**	0.82	128	128
Non-profit institutions	43 506	49 573	45 300	43 865	43 900	43 865	**52 018**	18.59	48 780	48 976
Households	2 928	2 610	1 753		1 713	1 798	**912**	(49.28)		
Social benefits	945	1 220	701		598	647	**912**	40.96		
Other transfers to households	1 983	1 390	1 052		1 115	1 151		(100.00)		

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

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme

Sub-programme 3.1: Management

to provide strategic management and support for Programme 3.

Sub-programme 3.2: Library Services

to provide library services in accordance with relevant applicable legislation and constitutional mandates.

Sub-programme 3.3: Archives

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

Policy developments

In terms of Section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. The Department finalised the Western Cape Public Library Services Bill. The legislation enables the Department to enter into assignment agreements with municipalities. Entering into assignment agreements with municipalities will mitigate the risk of having to pay VAT on Departmental transfers.

Expenditure trends analysis

The budget allocation increases by R34.222 million or 7.69 per cent in 2026/27, from R445.039 million in 2025/26 (revised estimate) to R479.261 million in 2026/27. The increase is mainly due to an additional earmarked allocation of R6 million to augment Municipal Replacement Funding, and R2 million to augment the Library Books allocation. A provision of R3 million was made in 2026/27 for the replacement of the SITA Library Information Management System (SLIMS), and R2.749 million was allocated for the Digital Signing Solution contract relating to Enterprise Content Management (ECM) system. The Community Library Services grant increases by R9.383 million in 2026/27. A provision of R1.388 million is made in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 3: Library and Archives Services

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Library books procured

Monitoring visits done

Public Awareness Programmes

Training programmes

Libraries with public internet infrastructure

Library Service Points

Funding support for B3 municipalities

Funding support to Metro

Staff funded

Monitoring visits and online meetings to B3 Municipalities

Public awareness programmes conducted about Archival services

Oral history recordings collected

Training interventions implemented

Enquiries processed

Visits by researchers to the Archives

Restored Archivalia

Linear meters arranged

Classification systems evaluated and/or approved

Inspections conducted

Disposal authorities issued

Inventories updated

Table 9.3 Summary of payments and estimates - Programme 3: Library and Archives Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management	7 815	9 082	7 834	8 591	8 650	8 753	**9 112**	4.10	9 468	9 729
2. Library Services	379 336	394 706	396 080	401 139	403 688	403 585	**427 242**	5.86	445 465	453 795
3. Archives	44 587	21 910	27 656	43 042	32 701	32 701	**42 907**	31.21	41 653	42 881
Total payments and estimates	431 738	425 698	431 570	452 772	445 039	445 039	**479 261**	7.69	496 586	506 405

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R211 662 000 (2026/27), R219 537 000 (2027/28) and R218 248 000 (2028/29).

Earmarked allocations:

Included in this Programme are the following earmarked allocations:

Library Services

Of which:

a) R106.206 million for 2026/27, R110.667 million for 2027/28 and R114.098 million for 2028/29 for the purpose of Municipal Replacement Funding;

b) R9.185 million for 2026/27, R9.571 million for 2027/28 and R9.867 million for 2028/29 for the purpose of Broadband Library Connection and Library Services top up for broadband;

c) R9.693 million for 2026/27, R10.101 million for 2027/28 and R10.414 million for 2028/29 for the purpose of additional Municipal Replacement Funding (B3 Municipalities);

d) R6 million for 2026/27, R6.300 million for 2027/28 and R6.495 million for 2028/29 to Augment Municipal replacement Funding;

e) R2 million for 2026/27, R3 million for 2027/28 and R3.093 million for 2028/29 for Augmentation of the Library Books allocation, and

f) Enterprise Content Management (ECM): R13.039 million for 2026/27, R13.586 million for 2027/28 and R14.008 million for 2028/29.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Library and Archives Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	121 915	116 356	128 623	141 683	131 039	130 947	**150 863**	15.21	166 497	172 873
Compensation of employees	73 991	75 615	80 945	87 625	85 150	85 064	**89 221**	4.89	96 048	100 740
Goods and services	47 924	40 741	47 678	54 058	45 889	45 883	**61 642**	34.35	70 449	72 133
Transfers and subsidies to	285 222	301 130	293 549	297 589	297 819	297 905	**316 954**	6.39	318 894	322 074
Provinces and municipalities	279 958	295 251	287 879	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Departmental agencies and	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Non-profit institutions	3 299	4 112	3 548	3 956	3 956	3 956	**4 260**	7.68	4 430	4 430
Households	765	467	622		230	316	**1 387**	338.92		
Payments for capital assets	24 576	7 301	9 362	13 500	16 057	16 057	**11 444**	(28.73)	11 195	11 458
Machinery and equipment	24 576	7 301	9 362	13 500	16 057	16 057	**11 444**	(28.73)	11 195	11 458
Payments for financial assets	25	911	36		124	130		(100.00)		
Total economic classification	431 738	425 698	431 570	452 772	445 039	445 039	**479 261**	7.69	496 586	506 405

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	279 730	295 545	287 892	297 589	297 819	297 905	**316 954**	6.39	318 894	322 074
Provinces and municipalities	274 466	289 666	282 222	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Municipalities	274 466	289 666	282 222	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Municipal bank accounts	274 466	289 666	282 222	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Departmental agencies and accounts	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Departmental agencies (non-business entities)	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Non-profit institutions	3 299	4 112	3 548	3 956	3 956	3 956	**4 260**	7.68	4 430	4 430
Households	765	467	622		230	316	**1 387**	338.92		
Social benefits	765	467	622		230	316	**1 387**	338.92		
Transfers and subsidies to (Capital)	5 492	5 585	5 657							
Provinces and municipalities	5 492	5 585	5 657							
Municipalities	5 492	5 585	5 657							
Municipal bank accounts	5 492	5 585	5 657							

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme

Sub-programme 4.1: Management

to provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services.

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to assist recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities.

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

Sub-programme 4.6: Youth Programme

to advocate for youth in the Province, build the capacity of the sector and provide youth service opportunities and tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for NEET (Not in Employment, Education or Training) youth in the Western Cape.

Policy developments

The National Department will continue with its review of the National Sport and Recreation Plan (NSRP) in 2026/27.

Expenditure trends analysis

The budget increases by R75.046 million or 24.79 per cent in 2026/27, from R302.669 million in 2025/26 (revised estimate) to R377.715 million in 2026/27. The increase is due to new earmarked allocations in 2026/27 of R15 million for World Cup Legacy Infrastructure upgrades (ICC Men's Cricket World Cup 2027), R3 million for "*1000 Stories*" Youth Programme, and R4.200 million for Hallmark and Incubator Sport Events. Additionally, R55 million was allocated for the implementation of the Western Cape School Sport Strategy in partnership with the Western Cape Education Department, and R10 million for the expansion of the MOD and Youth and After School Programme.

Outcomes as per Strategic Plan

Programme 4: Sport and Recreation

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Provision of attire and equipment

Support to affiliated district sport federations

Sport Events

Wellness and fitness programmes

Awards Ceremonies

Sport persons trained

Athlete support

Women and girls projects and/or programmes supported

Disability projects and/or programmes supported

Athletes' development programme

Women and Girls capacitated/ empowered

Sport Facilities upgraded/ and or constructed

Indigenous Games code structures supported

Participants supported to participate in the Indigenous Games Tournaments

District Youth Camps held

Recreation Centers supported

Work opportunities in the Recreation Programme

Learners competing at the national school sport championship

Work opportunities in the School Sport Sector

Support the operational management and maintenance of Shared Facilities

MOD Centers supported

Work opportunities within the MOD Programme

Training opportunities to build practitioner capacity

Youth Service opportunities

Stakeholder engagements

Children at risk participating regularly and consistently in After School Programmes (ASPs)

Table 9.4 Summary of payments and estimates - Programme 4: Sport and Recreation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Management	46 218	16 218	14 500	16 037	16 107	16 107	**16 483**	2.33	13 876	14 330
2. Sport	69 957	62 501	61 096	70 382	66 827	66 827	**94 655**	41.64	80 176	81 826
3. Recreation	18 239	18 551	17 177	20 473	20 630	20 630	**22 869**	10.85	24 469	25 171
4. School Sport	45 819	47 031	44 496	47 979	62 857	62 857	**104 032**	65.51	97 765	86 476
5. MOD Programme	39 488	39 532	64 979	74 153	74 251	74 251	**78 191**	5.31	82 708	82 905
6. Youth Programmes	66 866	57 795	62 173	54 804	61 997	61 997	**61 485**	(0.83)	63 699	63 820
Total payments and estimates	286 587	241 628	264 421	283 828	302 669	302 669	**377 715**	24.79	362 693	354 528

Note: Sub-programme 4.1: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 670 000 (2026/27).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R66 090 000 (2026/27), R71 362 000 (2027/28) and R73 535 000 (2028/29).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Sub-programme 4.6: Youth Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2022.

Earmarked allocation:

Included in this Programme are the following earmarked allocations:

a) R15.675 million for 2026/27, R16.333 million for 2027/28 and R16.840 million for 2028/29 for the purpose of afternoon positive peer networks;

b) R8.772 million for 2026/27, R9.140 million for 2027/28 and R9.424 million for 2028/29 for the purpose of MOD Centers including maintenance, utilities and security;

c) R28.177 million for 2026/27, R29.445 million for 2027/28 and R30.358 million for 2028/29 for the purpose of MOD: Procurement, refurbishment and maintenance of equipment;

d) R4.200 million for 2026/27, R4.200 million for 2027/28 and R4.331 million for 2028/29 for Hallmark and Incubator Sport Events;

e) R15 million for 2026/27 for World Cup Legacy Infrastructure Upgrades (ICC Men's Cricket World Cup 2027);

f) R3 million each for 2026/27, 2027/28 and 2028/29 financial years for "1 000 Stories" Youth Programme.

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	111 562	107 901	136 984	154 093	160 478	160 227	**168 151**	4.95	173 249	174 126
Compensation of employees	31 875	34 278	36 699	42 861	41 759	41 748	**46 302**	10.91	50 748	53 181
Goods and services	79 687	73 623	100 285	111 232	118 719	118 479	**121 849**	2.84	122 501	120 945
Transfers and subsidies to	168 541	126 787	117 794	121 823	132 095	132 106	**168 240**	27.35	154 468	155 476
Provinces and municipalities	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Non-profit institutions	165 847	123 724	116 331	119 623	129 482	129 482	**165 919**	28.14	152 147	153 150
Households	645	129	263		269	280		(100.00)		
Payments for capital assets	6 450	6 902	9 584	7 912	10 021	10 248	**41 324**	303.24	34 976	24 926
Buildings and other fixed structures							**36 000**		29 520	19 439
Machinery and equipment	6 450	6 902	9 584	7 912	10 021	10 248	**5 242**	(48.85)	5 456	5 487
Software and other intangible assets							**82**			
Payments for financial assets	34	38	59		75	88		(100.00)		
Total economic classification	286 587	241 628	264 421	283 828	302 669	302 669	**377 715**	24.79	362 693	354 528

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	168 541	126 787	117 794	121 823	132 095	132 106	**168 240**	27.35	154 468	155 476
Provinces and municipalities	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Municipalities	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Municipal bank accounts	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Non-profit institutions	165 847	123 724	116 331	119 623	129 482	129 482	**165 919**	28.14	152 147	153 150
Households	645	129	263		269	280		(100.00)		
Social benefits	645	129	263		269	280		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	358	116 473	341	118 850	323	106 836	319		319	123 319	404	137 223	405	151 735	405	159 179	8.3%	8.9%	49.9%
8 – 10	135	59 812	135	61 037	144	84 383	148		148	83 391	149	85 138	148	92 359	148	97 073		5.2%	31.2%
11 – 12	31	25 021	31	25 509	31	28 076	30		30	29 673	30	29 102	30	31 932	30	33 561		4.2%	10.8%
13 – 16	13	18 847	13	19 131	13	19 631	13		13	20 023	13	21 229	13	22 126	13	23 271		5.1%	7.6%
Other	1	2 935	1	3 222	1	1 324	1		1	778	1	1 438	1	1 715	1	1 801		32.3%	0.5%
Total	538	223 088	521	227 749	512	240 250	511		511	257 184	**597**	**274 130**	597	299 867	597	314 885	5.3%	7.0%	100.0%
Programme																			
Administration	120	52 689	108	53 180	101	54 669	99		99	58 109	106	62 568	106	68 265	106	71 772	2.3%	7.3%	22.7%
Cultural Affairs	160	64 533	156	64 676	152	67 937	153		153	72 263	182	76 039	182	84 806	182	89 192	6.0%	7.3%	28.1%
Library and Archive Services	189	73 991	189	75 615	188	80 945	187		187	85 064	217	89 221	217	96 048	217	100 740	5.1%	5.8%	32.4%
Sport and Recreation	69	31 875	68	34 278	71	36 699	72		72	41 748	92	46 302	92	50 748	92	53 181	8.5%	8.4%	16.8%
Total	538	223 088	521	227 749	512	240 250	511		511	257 184	**597**	**274 130**	597	299 867	597	314 885	5.3%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	535	219 698	518	224 328	509	236 390	508		508	253 151	594	269 911	594	295 459	594	310 279	5.4%	7.0%	98.5%
Engineering Professions and related occupations	1	455	1	475	1	496	1		1	518	1	542	1	566	1	591		4.5%	0.2%
Others such as interns, EPWP, learnerships, etc	2	2 935	2	2 946	2	3 364	2		2	3 515	2	3 677	2	3 842	2	4 015		4.5%	1.3%
Total	538	223 088	521	227 749	512	240 250	511		511	257 184	**597**	**274 130**	597	299 867	597	314 885	5.3%	7.0%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	538	521	512	586	586	511	**597**	16.83	597	597
Number of personnel trained	460	367	230	235	235	235	**240**	2.13	250	257
of which										
Male	213	159	90	90	90	90	**95**	5.56	95	95
Female	247	208	140	145	145	145	**145**		155	162
Number of training opportunities	1 549	898	547	563	563	563	**450**	(20.07)	495	515
of which										
Tertiary		3	7	8	8	8	**10**	25.00	10	10
Workshops	328	315	140	150	150	150	**100**	(33.33)	120	135
Seminars	57	174	80	85	85	85	**90**	5.88	90	90
Other	1 164	406	320	320	320	320	**250**	(21.88)	275	280
Number of bursaries offered	33	7	13	13	13	13	**21**	61.54	15	15
Number of interns appointed	28	28	11	5	5	5	**12**	140.00	12	12
Number of days spent on training	3 873	2 246	1 367	1 407	1 407	1 407	**1 125**	(20.04)	1 238	1 283
Payments on training by programme										
1. Administration	362	153	269	400	400	400	**421**	5.25	438	438
2. Cultural Affairs	896	1 284	415	1 000	1 057	1 057	**2 113**	99.91	2 199	2 199
3. Library And Archive Services	24	21	6			33		(100.00)		
4. Sport And Recreation	3 989	399	1 099	3 737	2 255	2 432	**2 848**	17.11	2 814	2 669
Total payments on training	5 271	1 857	1 789	5 137	3 712	3 922	**5 382**	37.23	5 451	5 306

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	1 347	754	1 661	1 913	1 913	1 913	**1 999**	4.50	2 089	2 153
Sales of goods and services produced by department (excl. capital assets)	1 347	754	1 661	1 913	1 913	1 913	**1 999**	4.50	2 089	2 153
Other sales	1 347	754	1 661	1 913	1 913	1 913	**1 999**	4.50	2 089	2 153
Commission on insurance	214	109	103	119	119	119	**124**	4.20	130	136
Services rendered	1 119	590	1 543	1 734	1 734	1 734	**1 812**	4.50	1 893	1 948
Photocopies and faxes	14	55	15	60	60	60	**63**	5.00	66	69
Fines, penalties and forfeits	39	316	98	63	63	63	**67**	6.35	70	73
Interest, dividends and rent on land	3		31			6		(100.00)		
Interest	3		31			6		(100.00)		
Sales of capital assets	149	7	244							
Other capital assets	149	7	244							
Financial transactions in assets and liabilities	3 159	6 107	6 531		350	890		(100.00)		
Recovery of previous year's expenditure	3 159	6 107	6 531		350	890		(100.00)		
Total departmental receipts	4 697	7 184	8 565	1 976	2 326	2 872	**2 066**	(28.06)	2 159	2 226

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	375 544	368 723	414 868	464 395	456 392	455 908	**495 322**	8.65	529 978	545 124
Compensation of employees	223 088	227 749	240 250	267 811	257 378	257 184	**274 130**	6.59	299 867	314 885
Salaries and wages	190 231	193 790	203 727	235 028	218 425	218 229	**242 350**	11.05	267 017	280 426
Social contributions	32 857	33 959	36 523	32 783	38 953	38 955	**31 780**	(18.42)	32 850	34 459
Goods and services	152 456	140 974	174 618	196 584	199 014	198 724	**221 192**	11.31	230 111	230 239
of which										
Administrative fees	2 327	2 211	2 889	897	1 249	2 433	**2 013**	(17.26)	2 100	2 151
Advertising	3 385	3 324	5 495	10 248	14 661	13 936	**23 804**	70.81	24 253	24 377
Minor assets	21 747	23 691	26 328	17 556	19 441	19 226	**20 251**	5.33	33 730	35 267
Audit costs: External	4 142	4 533	4 491	5 300	6 151	6 153	**5 717**	(7.09)	5 946	5 946
Bursaries: Employees	614	551	419	550	550	550	**588**	6.91	611	611
Catering: Departmental activities	7 052	6 270	7 360	13 852	13 583	10 633	**10 013**	(5.83)	10 024	10 016
Communication (G&S)	2 849	3 028	3 382	3 432	3 495	3 304	**4 090**	23.79	4 265	4 309
Computer services	6 797	5 251	7 484	7 083	7 748	7 680	**11 181**	45.59	8 253	8 253
Consultants: Business and advisory services	10 488	2 772	3 533	18 399	9 096	9 103	**17 688**	94.31	15 165	15 165
Legal services (G&S)	1 836	1 554	1 052	458	944	1 493	**464**	(68.92)	483	483
Contractors	9 220	5 596	5 331	9 887	5 892	6 077	**6 439**	5.96	6 691	6 758
Entertainment	33	27	24	62	57	52	**62**	19.23	64	64
Fleet services (including government motor transport)	8 563	7 019	8 268	8 269	8 436	8 054	**5 653**	(29.81)	5 880	5 893
Inventory: Materials and supplies	9 836	10 075	41 054	29 105	33 699	35 305	**23 286**	(34.04)	23 543	23 291
Consumable supplies	2 689	2 826	1 957	2 333	4 108	4 193	**1 922**	(54.16)	1 999	2 000
Consumable: Stationery, printing and office supplies	5 055	3 866	3 764	3 924	3 827	3 792	**4 263**	12.42	4 463	4 546
Operating leases	1 191	648	1 189	1 361	1 604	1 726	**2 042**	18.31	2 125	2 138
Rental and hiring	659	1 341	758	1 084	994	682	**1 476**	116.42	1 541	1 580
Property payments	5 215	8 894	12 330	15 455	14 871	14 871	**20 436**	37.42	20 154	18 801
Transport provided: Departmental activity	10 870	10 606	9 256	10 860	11 164	11 608	**9 538**	(17.83)	11 355	11 471
Travel and subsistence	26 219	25 430	20 901	20 886	24 599	26 103	**26 074**	(0.11)	25 615	25 270
Training and development	2 087	1 857	1 789	5 137	3 712	3 922	**5 382**	37.23	5 451	5 306
Operating payments	3 324	4 841	2 292	7 738	6 654	4 438	**9 715**	118.90	10 118	10 235
Venues and facilities	6 258	4 763	3 272	2 708	2 479	3 390	**9 095**	168.29	6 282	6 308
Transfers and subsidies to	504 279	485 436	466 746	465 520	478 701	478 895	**542 261**	13.23	524 167	528 551
Provinces and municipalities	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360
Municipalities	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360
Municipal bank accounts	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360
Departmental agencies and accounts	4 073	5 864	8 352	3 598	3 163	3 163	**4 303**	36.04	3 331	3 381
Departmental agencies (non-business entities)	4 073	5 864	8 352	3 598	3 163	3 163	**4 303**	36.04	3 331	3 381
Western Cape Cultural Commission	627	2 155	3 745	679	679	679	**698**	2.80	726	726
Western Cape Language Committee	439	303	313	324	324	324	**324**		337	337
Artscape	254	213	294	225	225	225	**1 331**	491.56	240	240
Heritage Western Cape	1 537	1 893	2 500	870	435	435	**450**	3.45	468	468
Other	1 216	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Public corporations and private enterprises	100	123	140	145	144	144	**244**	69.44	254	254
Public corporations	100	123	140	145	144	144	**244**	69.44	254	254
Other transfers to public corporations	100	123	140	145	144	144	**244**	69.44	254	254
Non-profit institutions	212 653	177 409	165 179	167 444	177 338	177 303	**222 197**	25.32	205 357	206 556
Households	5 446	3 855	3 996		3 579	3 808	**3 389**	(11.00)		
Social benefits	3 463	2 465	2 940		2 464	2 657	**3 389**	27.55		
Other transfers to households	1 983	1 390	1 056		1 115	1 151		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Payments for capital assets	36 883	19 060	24 586	28 777	33 398	33 667	**65 453**		73 267	43 481
Buildings and other fixed structures							**36 000**		29 520	19 439
Other fixed structures							**36 000**		29 520	19 439
Machinery and equipment	36 883	19 060	24 586	28 777	33 398	33 667	**29 267**		23 747	24 042
Transport equipment	12 221	13 761	16 479	15 523	16 920	17 001	**13 971**	(17.82)	14 534	14 572
Other machinery and equipment	24 662	5 299	8 107	13 254	16 478	16 666	**15 296**	(8.22)	9 213	9 470
Land and sub-soil assets									20 000	
Software and other intangible assets							**186**			
Payments for financial assets	81	983	156		208	229		(100.00)		
Total economic classification	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	64 413	64 841	66 347	75 155	72 534	72 442	**76 467**	5.56	82 174	85 681
Compensation of employees	52 689	53 180	54 669	62 406	58 156	58 109	**62 568**	7.67	68 265	71 772
Salaries and wages	45 788	46 198	47 317	56 608	50 665	50 277	**57 513**	14.39	63 055	66 299
Social contributions	6 901	6 982	7 352	5 798	7 491	7 832	**5 055**	(35.46)	5 210	5 473
Goods and services	11 724	11 661	11 678	12 749	14 378	14 333	**13 899**	(3.03)	13 909	13 909
of which										
Administrative fees	33	34	54	39	48	50	**40**	(20.00)	41	41
Advertising	271	135	189	290	290	299	**650**	117.39	156	156
Minor assets	182	243	111	13	40	36	**26**	(27.78)	27	27
Audit costs: External	4 142	4 533	4 491	5 300	6 151	6 151	**5 717**	(7.06)	5 946	5 946
Bursaries: Employees	614	551	419	550	550	550	**588**	6.91	611	611
Catering: Departmental activities	128	137	158	214	214	214	**268**	25.23	280	280
Communication (G&S)	371	411	436	704	661	453	**668**	47.46	696	696
Computer services	561	593	361	596	641	641	**912**	42.28	927	927
Consultants: Business and advisory services	282	217	351	400	280	280	**138**	(50.71)	138	138
Legal services (G&S)	1 821	1 554	1 044	458	908	1 457	**464**	(68.15)	483	483
Contractors	115	64	64	188	160	183	**108**	(40.98)	112	112
Entertainment	23	17	21	34	32	27	**33**	22.22	35	35
Fleet services (including government motor transport)	374	535	957	627	627	612	**509**	(16.83)	529	529
Consumable supplies	147	173	192	53	80	70	**79**	12.86	82	82
Consumable: Stationery, printing and office supplies	165	154	129	331	331	203	**370**	82.27	384	384
Operating leases	301	150	256	379	409	399	**427**	7.02	443	443
Property payments	3									
Travel and subsistence	815	1 344	1 446	1 281	1 620	1 393	**1 428**	2.51	1 486	1 486
Training and development	362	153	269	400	400	400	**421**	5.25	438	438
Operating payments	251	195	275	374	399	397	**432**	8.82	450	450
Venues and facilities	763	468	455	518	537	518	**621**	19.88	645	645
Transfers and subsidies to	1 130	672	1 378	23	1 389	1 436	**1 211**	(15.67)	126	126
Public corporations and private enterprises	21	23	20	23	22	22	**121**	450.00	126	126
Public corporations	21	23	20	23	22	22	**121**	450.00	126	126
Other transfers to public corporations	21	23	20	23	22	22	**121**	450.00	126	126
Non-profit institutions	1									
Households	1 108	649	1 358		1 367	1 414	**1 090**	(22.91)		
Social benefits	1 108	649	1 354		1 367	1 414	**1 090**	(22.91)		
Other transfers to households			4							
Payments for capital assets	3 393	2 418	2 890	4 351	4 013	4 058	**8 799**	116.83	3 834	3 835
Machinery and equipment	3 393	2 418	2 890	4 351	4 013	4 058	**8 799**	116.83	3 834	3 835
Transport equipment	743	806	961	923	915	939	**892**	(5.01)	927	927
Other machinery and equipment	2 650	1 612	1 929	3 428	3 098	3 119	**7 907**	153.51	2 907	2 908
Payments for financial assets	15	24	8							
Total economic classification	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	86 134	89 642

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Table A.2.2 Payments and estimates by economic classification - Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	77 654	79 625	82 914	93 464	92 341	92 292	**99 841**	8.18	108 058	112 444
Compensation of employees	64 533	64 676	67 937	74 919	72 313	72 263	**76 039**	5.23	84 806	89 192
Salaries and wages	54 562	54 330	56 895	64 621	60 523	60 681	**65 732**	8.32	74 120	77 977
Social contributions	9 971	10 346	11 042	10 298	11 790	11 582	**10 307**	(11.01)	10 686	11 215
Goods and services	13 121	14 949	14 977	18 545	20 028	20 029	**23 802**	18.84	23 252	23 252
of which										
Administrative fees	61	79	85	54	68	72	**60**	(16.67)	62	62
Advertising	336	99	399	570	509	625	**310**	(50.40)	322	322
Minor assets	206	96	61	49	47	67	**315**	370.15	329	329
Catering: Departmental activities	1 203	1 613	1 271	2 019	2 599	2 484	**2 754**	10.87	2 604	2 604
Communication (G&S)	567	562	637	721	636	653	**879**	34.61	913	913
Computer services	131	352	210	15	75	7	**361**	5 057.14	238	238
Consultants: Business and Legal services (G&S)	1 920 15	1 459	160	1 781	1 749	1 744	**1 912**	9.63	1 923	1 923
Contractors	539	750	590	426	1 145	1 152	**747**	(35.16)	777	777
Entertainment	5	6	1	10	9	9	**10**	11.11	10	10
Fleet services (including government motor transport)	751	1 052	1 027	1 123	1 016	999	**1 164**	16.52	1 210	1 210
Consumable supplies	1 135	1 139	1 205	1 137	1 187	1 085	**1 370**	26.27	1 425	1 425
Consumable: Stationery, printing and office supplies	199	263	229	288	257	228	**291**	27.63	303	303
Operating leases	185	97	200	343	337	340	**368**	8.24	384	384
Rental and hiring	3	29	1			38		(100.00)		
Property payments	2 757	2 897	4 685	5 830	5 464	5 464	**5 899**	7.96	6 135	6 135
Transport provided: Departmental activity	467	801	1 235	1 318	1 211	1 341	**2 080**	55.11	1 643	1 643
Travel and subsistence	1 425	1 481	2 129	1 370	1 951	1 958	**1 744**	(10.93)	1 813	1 813
Training and development	623	1 284	415	1 000	1 057	1 057	**2 113**	99.91	2 199	2 199
Operating payments	217	211	255	197	264	245	**218**	(11.02)	226	226
Venues and facilities	376	679	182	294	447	461	**1 207**	161.82	736	736
Transfers and subsidies to	49 386	56 847	54 025	46 085	47 398	47 448	**55 856**	17.72	50 679	50 875
Departmental agencies and accounts	2 873	4 564	6 852	2 098	1 663	1 663	**2 803**	68.55	1 771	1 771
Departmental agencies (non-business entities)	2 873	4 564	6 852	2 098	1 663	1 663	**2 803**	68.55	1 771	1 771
Western Cape Cultural Commission	627	2 155	3 745	679	679	679	**698**	2.80	726	726
Western Cape Language Committee	439	303	313	324	324	324	**324**		337	337
Artscape	254	213	294	225	225	225	**1 331**	491.56	240	240
Heritage Western Cape	1 537	1 893	2 500	870	435	435	**450**	3.45	468	468
Other	16									
Public corporations and private enterprises	79	100	120	122	122	122	**123**	0.82	128	128
Public corporations	79	100	120	122	122	122	**123**	0.82	128	128
Other transfers to public corporations	79	100	120	122	122	122	**123**	0.82	128	128
Non-profit institutions	43 506	49 573	45 300	43 865	43 900	43 865	**52 018**	18.59	48 780	48 976
Households	2 928	2 610	1 753		1 713	1 798	**912**	(49.28)		
Social benefits	945	1 220	701		598	647	**912**	40.96		
Other transfers to households	1 983	1 390	1 052		1 115	1 151		(100.00)		
Payments for capital assets	2 464	2 439	2 750	3 014	3 307	3 304	**3 886**	17.62	23 262	3 262
Machinery and equipment	2 464	2 439	2 750	3 014	3 307	3 304	**3 782**	14.47	3 262	3 262
Transport equipment	1 777	2 180	2 518	2 260	2 545	2 533	**2 661**	5.05	2 768	2 768
Other machinery and equipment	687	259	232	754	762	771	**1 121**	45.40	494	494
Land and sub-soil assets									20 000	
Software and other intangible assets							**104**			
Payments for financial assets	7	10	53		9	11		(100.00)		
Total economic classification	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581

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Table A.2.3 Payments and estimates by economic classification - Programme 3: Library and Archive Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	121 915	116 356	128 623	141 683	131 039	130 947	**150 863**	15.21	166 497	172 873
Compensation of employees	73 991	75 615	80 945	87 625	85 150	85 064	**89 221**	4.89	96 048	100 740
Salaries and wages	61 929	62 945	67 060	74 383	70 116	70 158	**76 460**	8.98	82 933	87 002
Social contributions	12 062	12 670	13 885	13 242	15 034	14 906	**12 761**	(14.39)	13 115	13 738
Goods and services	47 924	40 741	47 678	54 058	45 889	45 883	**61 642**	34.35	70 449	72 133
of which										
Administrative fees	50	50	75	40	42	60	**62**	3.33	64	64
Advertising	226	219	999	530	463	622	**540**	(13.18)	562	562
Minor assets	21 148	23 309	25 789	16 801	18 736	18 625	**19 542**	4.92	32 991	34 528
Catering: Departmental activities	145	454	300	1 224	1 274	1 274	**211**	(83.44)	219	218
Communication (G&S)	1 244	1 361	1 555	1 361	1 354	1 354	**1 565**	15.58	1 638	1 666
Computer services	6 082	4 171	6 524	6 472	6 452	6 452	**9 908**	53.56	7 088	7 088
Consultants: Business and advisory services	7 918	507	2 622	15 498	6 302	6 313	**15 459**	144.88	12 925	12 925
Legal services (G&S)					36	36		(100.00)		
Contractors	347	229	1 282	1 180	1 301	1 320	**1 196**	(9.39)	1 244	1 244
Entertainment	2	1		2	2	2	**2**		2	2
Fleet services (including government motor transport)	2 445	1 627	1 741	1 893	1 893	1 893	**1 963**	3.70	2 042	2 049
Consumable supplies	362	470	170	227	252	252	**277**	9.92	288	288
Consumable: Stationery, printing and office supplies	3 790	2 736	2 671	2 869	2 843	2 843	**3 138**	10.38	3 292	3 366
Operating leases	155	161	292	329	329	386	**676**	75.13	705	713
Rental and hiring		1								
Property payments	672	569	595	759	759	759	**837**	10.28	871	871
Transport provided: Departmental activity				20			**10**		10	10
Travel and subsistence	1 204	1 577	2 169	3 116	2 963	2 459	**3 409**	38.63	3 548	3 578
Training and development	24	21	6			33		(100.00)		
Operating payments	2 039	3 208	624	1 727	878	878	**2 297**	161.62	2 388	2 389
Venues and facilities	71	70	264	10	10	322	**550**	70.81	572	572
Transfers and subsidies to	285 222	301 130	293 549	297 589	297 819	297 905	**316 954**	6.39	318 894	322 074
Provinces and municipalities	279 958	295 251	287 879	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Municipalities	279 958	295 251	287 879	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Municipal bank accounts	279 958	295 251	287 879	292 133	292 133	292 133	**309 807**	6.05	312 904	316 034
Departmental agencies and accounts	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Departmental agencies (non-business entities)	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Other	1 200	1 300	1 500	1 500	1 500	1 500	**1 500**		1 560	1 610
Non-profit institutions	3 299	4 112	3 548	3 956	3 956	3 956	**4 260**	7.68	4 430	4 430
Households	765	467	622		230	316	**1 387**	338.92		
Social benefits	765	467	622		230	316	**1 387**	338.92		
Payments for capital assets	24 576	7 301	9 362	13 500	16 057	16 057	**11 444**	(28.73)	11 195	11 458
Machinery and equipment	24 576	7 301	9 362	13 500	16 057	16 057	**11 444**	(28.73)	11 195	11 458
Transport equipment	4 049	4 103	4 598	4 562	5 267	5 267	**5 176**	(1.73)	5 383	5 390
Other machinery and equipment	20 527	3 198	4 764	8 938	10 790	10 790	**6 268**	(41.91)	5 812	6 068
Payments for financial assets	25	911	36		124	130		(100.00)		
Total economic classification	431 738	425 698	431 570	452 772	445 039	445 039	**479 261**	7.69	496 586	506 405

Annexure A to Vote 13

Table A.2.4 Payments and estimates by economic classification - Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	111 562	107 901	136 984	154 093	160 478	160 227	**168 151**	4.95	173 249	174 126
Compensation of employees	31 875	34 278	36 699	42 861	41 759	41 748	**46 302**	10.91	50 748	53 181
Salaries and wages	27 952	30 317	32 455	39 416	37 121	37 113	**42 645**	14.91	46 909	49 148
Social contributions	3 923	3 961	4 244	3 445	4 638	4 635	**3 657**	(21.10)	3 839	4 033
Goods and services	79 687	73 623	100 285	111 232	118 719	118 479	**121 849**	2.84	122 501	120 945
of which										
Administrative fees	2 183	2 048	2 675	764	1 091	2 251	**1 851**	(17.77)	1 933	1 984
Advertising	2 552	2 871	3 908	8 858	13 399	12 390	**22 304**	80.02	23 213	23 337
Minor assets	211	43	367	693	618	498	**368**	(26.10)	383	383
Audit costs: External						2		(100.00)		
Catering: Departmental activities	5 576	4 066	5 631	10 395	9 496	6 661	**6 780**	1.79	6 921	6 914
Communication (G&S)	667	694	754	646	844	844	**978**	15.88	1 018	1 034
Computer services	23	135	389		580	580		(100.00)		
Consultants: Business and advisory services	368	589	400	720	765	766	**179**	(76.63)	179	179
Legal services (G&S)			8							
Contractors	8 219	4 553	3 395	8 093	3 286	3 422	**4 388**	28.23	4 558	4 625
Entertainment	3	3	2	16	14	14	**17**	21.43	17	17
Fleet services (including government motor transport)	4 993	3 805	4 543	4 626	4 900	4 550	**2 017**	(55.67)	2 099	2 105
Inventory: Materials and supplies	9 836	10 075	41 054	29 105	33 699	35 305	**23 286**	(34.04)	23 543	23 291
Consumable supplies	1 045	1 044	390	916	2 589	2 786	**196**	(92.96)	204	205
Consumable: Stationery, printing and office supplies	901	713	735	436	396	518	**464**	(10.42)	484	493
Operating leases	550	240	441	310	529	601	**571**	(4.99)	593	598
Rental and hiring	656	1 311	757	1 084	994	644	**1 476**	129.19	1 541	1 580
Property payments	1 783	5 428	7 050	8 866	8 648	8 648	**13 700**	58.42	13 148	11 795
Transport provided: Departmental activity	10 403	9 805	8 021	9 522	9 953	10 267	**7 448**	(27.46)	9 702	9 818
Travel and subsistence	22 775	21 028	15 157	15 119	18 065	20 293	**19 493**	(3.94)	18 768	18 393
Training and development	1 078	399	1 099	3 737	2 255	2 432	**2 848**	17.11	2 814	2 669
Operating payments	817	1 227	1 138	5 440	5 113	2 918	**6 768**	131.94	7 054	7 170
Venues and facilities	5 048	3 546	2 371	1 886	1 485	2 089	**6 717**	221.54	4 329	4 355
Transfers and subsidies to	168 541	126 787	117 794	121 823	132 095	132 106	**168 240**	27.35	154 468	155 476
Provinces and municipalities	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Municipalities	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Municipal bank accounts	2 049	2 934	1 200	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Non-profit institutions	165 847	123 724	116 331	119 623	129 482	129 482	**165 919**	28.14	152 147	153 150
Households	645	129	263		269	280		(100.00)		
Social benefits	645	129	263		269	280		(100.00)		
Payments for capital assets	6 450	6 902	9 584	7 912	10 021	10 248	**41 324**	303.24	34 976	24 926
Buildings and other fixed structures							**36 000**		29 520	19 439
Other fixed structures							**36 000**		29 520	19 439
Machinery and equipment	6 450	6 902	9 584	7 912	10 021	10 248	**5 242**	(48.85)	5 456	5 487
Transport equipment	5 652	6 672	8 402	7 778	8 193	8 262	**5 242**	(36.55)	5 456	5 487
Other machinery and equipment	798	230	1 182	134	1 828	1 986		(100.00)		
Software and other intangible assets							**82**			
Payments for financial assets	34	38	59		75	88		(100.00)		
Total economic classification	286 587	241 628	264 421	283 828	302 669	302 669	**377 715**	24.79	362 693	354 528

Annexure A to Vote 13

Table A.3.1 Details on public entities - Name of Public Entity: Western Cape Cultural Commission

R thousand	Audited outcome 2022/23	2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	3 385	5 569	7 853	9 247	9 247	9 247	**6 273**	3 709	3 839
Sale of goods and services other than capital assets	2 519	2 977	2 329	2 015	2 015	2 015	**2 600**	2 350	2 451
Entity revenue other than sales	238	437	473	580	580	580	**717**	633	662
Transfers received	627	2 155	5 051	6 652	6 652	6 652	**2 956**	726	726
of which:									
Departmental transfers	627	2 155	3 745	679	679	679	**698**	726	726
Other transfers			1 306	*5 973*	*5 973*	*5 973*	***2 258***		
Other non-tax revenue	1								
Total revenue before deposits into the PRF	3 385	5 569	7 853	9 247	9 247	9 247	**6 273**	3 709	3 839
Total revenue	3 385	5 569	7 853	9 247	9 247	9 247	**6 273**	3 709	3 839
Expenses									
Current expense	2 387	2 905	3 531	3 764	3 764	3 764	**5 231**	3 315	3 427
Compensation of employees									(1)
Goods and services	2 387	2 905	3 531	3 764	3 764	3 764	**5 231**	3 315	3 428
Transfers and subsidies	210	299	290	520	520	520	**520**	394	412
Payments for capital assets			214	4 963	4 963	4 963	**522**		
Total expenses	2 597	3 204	4 035	9 247	9 247	9 247	**6 273**	3 709	3 839
Surplus / (Deficit)	788	2 365	3 818						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	788	2 365	3 818						
Balance Sheet Data									
Capital and Reserves	(803)	774	2 155	(1 738)	(1 738)	(1 738)	**(1 818)**	(1 900)	(1 985)
Accumulated Reserves	(1 591)	(1 591)	(1 663)	(1 738)	(1 738)	(1 738)	**(1 818)**	(1 900)	(1 985)
Surplus / (Deficit)	788	2 365	3 818						

Annexure A to Vote 13

Table A.3.2 Details on public entities - Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome 2022/23	2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	467	345	354	375	375	375	**374**	376	378
Entity revenue other than sales	28	42	41	51	51	51	**50**	39	41
Transfers received	439	303	313	324	324	324	**324**	337	337
of which:									
Departmental transfers	439	303	313	324	324	324	**324**	337	337
Other non-tax revenue									
Total revenue before deposits into the PRF	467	345	354	375	375	375	**374**	376	378
Total revenue	467	345	354	375	375	375	**374**	376	378
Expenses									
Current expense	436	309	350	375	375	375	**374**	376	378
Compensation of employees								1	2
Goods and services	436	309	350	375	375	375	**374**	375	376
Total expenses	436	309	350	375	375	375	**374**	376	378
Surplus / (Deficit)	31	36	4						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	31	36	4						
Balance Sheet Data									
Capital and Reserves	409	414	399	413	413	413	**432**	451	471
Accumulated Reserves	378	378	395	413	413	413	**432**	451	471
Surplus / (Deficit)	31	36	4						

Annexure A to Vote 13

Table A.3.3 Details on public entities - Name of Public Entity: Heritage Western Cape

R thousand	Audited outcome 2022/23	2023/24	Actual outcome 2024/25	Main appro-priation	Adjusted appro-priation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	2 648	3 870	4 210	2 610	2 610	2 610	**4 418**	4 406	4 448
Sale of goods and services other than capital assets	750	845	911	881	881	881	**3 000**	3 000	3 000
Entity revenue other than sales	190	830	799	859	859	859	**968**	938	980
Transfers received	1 537	2 195	2 500	870	870	870	**450**	468	468
of which:									
Departmental transfers	1 537	1 893	2 500	870	870	870	**450**	468	468
Other transfers		*302*							
Other non-tax revenue	171								
Total revenue before deposits into the PRF	2 648	3 870	4 210	2 610	2 610	2 610	**4 418**	4 406	4 448
Total revenue	2 648	3 870	4 210	2 610	2 610	2 610	**4 418**	4 406	4 448
Expenses									
Current expense	1 614	2 722	1 730	2 610	2 610	2 610	**4 418**	4 406	4 448
Goods and services	1 614	2 722	1 730	2 610	2 610	2 610	**4 418**	4 406	4 448
Total expenses	1 614	2 722	1 730	2 610	2 610	2 610	**4 418**	4 406	4 448
Surplus / (Deficit)	1 034	1 148	2 480					0	
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	1 034	1 148	2 480					0	
Balance Sheet Data									
Capital and Reserves	6 137	6 251	7 813	5 572	5 572	5 572	**5 828**	6 090	6 363
Accumulated Reserves	5 103	5 103	5 333	5 572	5 572	5 572	**5 828**	6 090	6 363
Surplus / (Deficit)	1 034	1 148	2 480					0	

Note: The R1 million transferred in March 2022 by the Department, which was recognised as a receivable by Heritage Western Cape in April 2022, in line with the relevant GRAP standards.

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers to municipalities	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360
Category A	63 542	65 985	62 444	63 570	63 570	63 570	**65 095**	2.40	65 745	66 403
City of Cape Town	63 542	65 985	62 444	63 570	63 570	63 570	**65 095**	2.40	65 745	66 403
Category B	218 465	232 200	226 635	230 763	230 907	230 907	**247 033**	6.98	247 159	249 631
Matzikama	8 859	9 251	10 401	9 540	9 540	9 540	**10 069**	5.55	10 170	10 272
Cederberg	5 408	6 370	6 288	6 477	6 477	6 477	**7 873**	21.55	7 228	7 300
Bergrivier	8 053	8 441	8 394	8 708	8 708	8 708	**10 784**	23.84	10 892	11 001
Saldanha Bay	8 378	9 123	8 728	8 945	8 945	8 945	**9 329**	4.29	9 314	9 407
Swartland	11 623	13 270	12 552	12 434	12 434	12 434	**13 006**	4.60	13 136	13 268
Witzenberg	11 546	11 415	10 683	12 005	12 005	12 005	**12 499**	4.11	12 624	12 750
Drakenstein	19 954	21 398	18 740	21 138	21 138	21 138	**21 658**	2.46	21 875	22 093
Stellenbosch	14 332	11 432	11 333	11 876	11 876	11 876	**11 906**	0.25	12 025	12 145
Breede Valley	11 114	12 394	11 504	11 749	11 749	11 749	**12 082**	2.83	12 203	12 325
Langeberg	10 675	11 138	10 857	11 850	11 850	11 850	**12 994**	9.65	13 124	13 255
Theewaterskloof	9 815	11 780	9 938	10 307	10 307	10 307	**11 756**	14.06	11 873	11 992
Overstrand	8 258	8 770	8 608	8 824	8 824	8 824	**9 288**	5.26	9 381	9 475
Cape Agulhas	7 153	9 882	8 277	8 525	8 525	8 525	**9 166**	7.52	9 258	9 350
Swellendam	6 890	6 434	6 340	6 530	6 530	6 530	**7 447**	14.04	6 859	6 927
Kannaland	3 281	3 607	3 559	3 666	3 666	3 666	**3 813**	4.01	3 851	3 890
Hessequa	9 925	11 454	11 409	11 794	11 794	11 794	**12 274**	4.07	12 397	12 521
Mossel Bay	10 043	10 592	10 469	10 703	10 703	10 703	**11 463**	7.10	11 276	11 389
George	12 721	12 180	12 030	12 140	12 140	12 140	**12 650**	4.20	12 775	12 904
Oudtshoorn	7 690	8 717	8 019	8 229	8 229	8 229	**8 492**	3.20	8 577	8 663
Bitou	11 867	12 297	12 723	12 825	12 825	12 825	**13 533**	5.52	13 669	13 805
Knysna	10 659	10 978	11 113	11 353	11 353	11 353	**11 678**	2.86	11 794	11 913
Laingsburg	1 595	1 862	2 687	1 738	1 738	1 738	**1 857**	6.85	1 876	1 894
Prince Albert	1 947	2 257	2 323	2 135	2 279	2 279	**3 853**	69.07	3 343	3 377
Beaufort West	6 679	7 158	9 660	7 272	7 272	7 272	**7 563**	4.00	7 639	7 715
Unallocated									2 321	2 326
Total transfers to municipalities	282 007	298 185	289 079	294 333	294 477	294 477	**312 128**	5.99	315 225	318 360

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Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Development of sport and recreation facilities	2 049	2 934	3 260	2 200	2 344	2 344	**2 321**	(0.98)	2 321	2 326
Category B	2 049	2 934	3 260	2 200	2 344	2 344	**2 321**	(0.98)		
Matzikama			1 200							
Cederberg							**717**			
Saldanha Bay							**107**			
Swartland		966	500							
Witzenberg	1 029	673		957	957	957		(100.00)		
Stellenbosch	220			300	300	300		(100.00)		
Langeberg				619	619	619		(100.00)		
Swellendam							**656**			
Mossel Bay		200					**298**			
George	800	750	460	324	324	324		(100.00)		
Oudtshoorn		345								
Prince Albert					144	144	**543**	277.08		
Beaufort West			1 100							
Unallocated									2 321	2 326

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Community library services grant	183 222	185 434	188 810	193 435	193 435	193 435	**200 985**	3.90	202 992	205 025
Category A	52 712	53 826	55 339	57 473	57 473	57 473	**58 718**	2.17	59 305	59 898
City of Cape Town	52 712	53 826	55 339	57 473	57 473	57 473	**58 718**	2.17	59 305	59 898
Category B	130 510	131 608	133 471	135 962	135 962	135 962	**142 267**	4.64	143 687	145 127
Matzikama	3 171	3 298	3 381	3 545	3 545	3 545	**3 764**	6.18	3 802	3 840
Bergrivier	3 169	3 296	3 379	3 543	3 543	3 543	**4 012**	13.24	4 052	4 093
Saldanha Bay	8 378	8 866	8 728	8 945	8 945	8 945	**9 222**	3.10	9 314	9 407
Swartland	5 184	5 347	5 480	5 665	5 665	5 665	**5 966**	5.31	6 026	6 086
Witzenberg	3 311	4 167	4 271	4 444	4 444	4 444	**4 631**	4.21	4 677	4 724
Drakenstein	19 954	21 143	18 740	21 138	21 138	21 138	**21 658**	2.46	21 875	22 093
Stellenbosch	14 112	11 252	11 333	11 576	11 576	11 576	**11 906**	2.85	12 025	12 145
Breede Valley	11 114	12 073	11 504	11 749	11 749	11 749	**12 082**	2.83	12 203	12 325
Langeberg	3 809	3 969	4 058	4 228	4 228	4 228	**4 711**	11.42	4 758	4 806
Theewaterskloof	2 739	2 858	2 929	3 088	3 088	3 088	**3 248**	5.18	3 280	3 313
Overstrand	8 258	8 398	8 608	8 824	8 824	8 824	**9 288**	5.26	9 381	9 475
Cape Agulhas							**300**		303	306
Swellendam	630									
Hessequa	4 073	4 218	4 324	4 496	4 496	4 496	**4 684**	4.18	4 731	4 778
Mossel Bay	10 043	10 214	10 469	10 703	10 703	10 703	**11 165**	4.32	11 276	11 389
George	11 921	11 288	11 570	11 816	11 816	11 816	**12 650**	7.06	12 775	12 904
Oudtshoorn	7 690	7 824	8 019	8 229	8 229	8 229	**8 492**	3.20	8 577	8 663
Bitou	2 295	2 405	2 815	2 620	2 620	2 620	**2 770**	5.73	2 798	2 826
Knysna	10 659	10 842	11 113	11 353	11 353	11 353	**11 678**	2.86	11 794	11 913
Laingsburg		150	1 000							
Prince Albert			250				**40**		40	41
Beaufort West			1 500							

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Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Library services replacement funding for most vulnerable B3 municipalities	85 906	98 586	89 904	92 601	92 601	92 601	**102 445**	10.63	103 472	104 504
Category A		928								
City of Cape Town		928								
Category B	85 906	97 658	89 904	92 601	92 601	92 601	**102 445**	10.63	103 472	104 504
Matzikama	5 688	5 953	5 820	5 995	5 995	5 995	**6 305**	5.17	6 368	6 432
Cederberg	5 408	6 370	6 288	6 477	6 477	6 477	**7 156**	10.48	7 228	7 300
Bergrivier	4 884	5 145	5 015	5 165	5 165	5 165	**6 772**	31.11	6 840	6 908
Saldanha Bay		257								
Swartland	6 439	6 957	6 572	6 769	6 769	6 769	**7 040**	4.00	7 110	7 182
Witzenberg	7 206	6 575	6 412	6 604	6 604	6 604	**7 868**	19.14	7 947	8 026
Drakenstein		255								
Stellenbosch		180								
Breede Valley		321								
Langeberg	6 866	7 169	6 799	7 003	7 003	7 003	**8 283**	18.28	8 366	8 449
Theewaterskloof	7 076	8 922	7 009	7 219	7 219	7 219	**8 508**	17.86	8 593	8 679
Overstrand		372								
Cape Agulhas	7 153	9 882	8 277	8 525	8 525	8 525	**8 866**	4.00	8 955	9 044
Swellendam	6 260	6 434	6 340	6 530	6 530	6 530	**6 791**	4.00	6 859	6 927
Kannaland	3 281	3 607	3 559	3 666	3 666	3 666	**3 813**	4.01	3 851	3 890
Hessequa	5 852	7 236	7 085	7 298	7 298	7 298	**7 590**	4.00	7 666	7 743
Mossel Bay		178								
George		142								
Oudtshoorn		548								
Bitou	9 572	9 892	9 908	10 205	10 205	10 205	**10 763**	5.47	10 871	10 979
Knysna		136								
Laingsburg	1 595	1 712	1 687	1 738	1 738	1 738	**1 857**	6.85	1 876	1 894
Prince Albert	1 947	2 257	2 073	2 135	2 135	2 135	**3 270**	53.16	3 303	3 336
Beaufort West	6 679	7 158	7 060	7 272	7 272	7 272	**7 563**	4.00	7 639	7 715

Annexure A to Vote 13

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Library Services: Metro Library Grant	5 492	5 573	5 657	6 097	6 097	6 097	**6 377**	4.59	6 440	6 505
Category A	5 492	5 573	5 657	6 097	6 097	6 097	**6 377**	4.59	6 440	6 505
City of Cape Town	5 492	5 573	5 657	6 097	6 097	6 097	**6 377**	4.59	6 440	6 505

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	5 338	5 658	1 448							
Category A	5 338	5 658	1 448							
City of Cape Town	5 338	5 658	1 448							

Annexure A to Vote 13

Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	698 309	649 672	679 721	727 929	737 936	737 936	**856 003**	16.00	880 253	867 525
West Coast Municipalities	42 321	45 222	45 863	46 104	46 104	46 104	**51 061**	10.75	50 740	51 248
Matzikama	8 859	9 038	10 401	9 540	9 540	9 540	**10 069**	5.55	10 170	10 272
Cederberg	5 408	6 282	6 288	6 477	6 477	6 477	**7 873**	21.55	7 228	7 300
Bergrivier	8 053	8 232	8 394	8 708	8 708	8 708	**10 784**	23.84	10 892	11 001
Saldanha Bay	8 378	8 866	8 728	8 945	8 945	8 945	**9 329**	4.29	9 314	9 407
Swartland	11 623	12 804	12 052	12 434	12 434	12 434	**13 006**	4.60	13 136	13 268
Cape Winelands Municipalities	67 654	65 591	65 177	68 618	68 618	68 618	**71 139**	3.67	71 851	72 568
Witzenberg	11 546	10 446	10 683	12 005	12 005	12 005	**12 499**	4.11	12 624	12 750
Drakenstein	20 174	21 143	20 800	21 138	21 138	21 138	**21 658**	2.46	21 875	22 093
Stellenbosch	14 112	11 252	11 333	11 876	11 876	11 876	**11 906**	0.25	12 025	12 145
Breede Valley	11 114	12 073	11 504	11 749	11 749	11 749	**12 082**	2.83	12 203	12 325
Langeberg	10 708	10 677	10 857	11 850	11 850	11 850	**12 994**	9.65	13 124	13 255
Overberg Municipalities	32 096	34 288	33 163	34 186	34 186	34 186	**37 657**	10.15	37 371	37 744
Theewaterskloof	9 815	9 786	9 938	10 307	10 307	10 307	**11 756**	14.06	11 873	11 992
Overstrand	8 258	8 399	8 608	8 824	8 824	8 824	**9 288**	5.26	9 381	9 475
Cape Agulhas	7 153	9 769	8 277	8 525	8 525	8 525	**9 166**	7.52	9 258	9 350
Swellendam	6 870	6 334	6 340	6 530	6 530	6 530	**7 447**	14.04	6 859	6 927
Garden Route Municipalities	66 186	68 470	68 862	70 710	70 710	70 710	**73 903**	4.52	74 339	75 085
Kannaland	3 281	3 555	3 559	3 666	3 666	3 666	**3 813**	4.01	3 851	3 890
Hessequa	9 925	11 223	11 409	11 794	11 794	11 794	**12 274**	4.07	12 397	12 521
Mossel Bay	10 043	10 414	10 469	10 703	10 703	10 703	**11 463**	7.10	11 276	11 389
George	12 721	12 038	11 570	12 140	12 140	12 140	**12 650**	4.20	12 775	12 904
Oudtshoorn	7 690	8 169	8 019	8 229	8 229	8 229	**8 492**	3.20	8 577	8 663
Bitou	11 867	12 229	12 723	12 825	12 825	12 825	**13 533**	5.52	13 669	13 805
Knysna	10 659	10 842	11 113	11 353	11 353	11 353	**11 678**	2.86	11 794	11 913
Central Karoo Municipalities	10 221	10 959	13 570	11 145	11 145	11 145	**13 273**	19.09	12 858	12 986
Laingsburg	1 595	1 835	2 687	1 738	1 738	1 738	**1 857**	6.85	1 876	1 894
Prince Albert	1 947	2 071	2 323	2 135	2 135	2 135	**3 853**	80.47	3 343	3 377
Beaufort West	6 679	7 053	8 560	7 272	7 272	7 272	**7 563**	4.00	7 639	7 715
Total provincial expenditure by district and local municipality	916 787	874 202	906 356	958 692	968 699	968 699	**1 103 036**	13.87	1 127 412	1 117 156

Annexure A to Vote 13

Table A.5.1 Provincial payments and estimates by district and local municipality - Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	181 999	166 581
Total provincial expenditure by district and local municipality	68 951	67 955	70 623	79 529	77 936	77 936	**86 477**	10.96	86 134	89 642

Table A.5.2 Provincial payments and estimates by district and local municipality - Programme 2: Cultural Affairs

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581
Total provincial expenditure by district and local municipality	129 511	138 921	139 742	142 563	143 055	143 055	**159 583**	11.55	181 999	166 581

Annexure A to Vote 13

Table A.5.3 Provincial payments and estimates by district and local municipality - Programme 3: Library and Archive Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	215 309	204 102	206 135	224 209	216 476	216 476	**234 549**	8.35	249 427	256 774
West Coast Municipalities	42 321	44 256	44 663	46 104	46 104	46 104	**50 237**	8.96	50 740	51 248
Matzikama	8 859	9 038	9 201	9 540	9 540	9 540	**10 069**	5.55	10 170	10 272
Cederberg	5 408	6 282	6 288	6 477	6 477	6 477	**7 156**	10.48	7 228	7 300
Bergrivier	8 053	8 232	8 394	8 708	8 708	8 708	**10 784**	23.84	10 892	11 001
Saldanha Bay	8 378	8 866	8 728	8 945	8 945	8 945	**9 222**	3.10	9 314	9 407
Swartland	11 623	11 838	12 052	12 434	12 434	12 434	**13 006**	4.60	13 136	13 268
Cape Winelands Municipalities	66 405	64 918	65 177	66 742	66 742	66 742	**71 139**	6.59	71 851	72 568
Witzenberg	10 517	9 773	10 683	11 048	11 048	11 048	**12 499**	13.13	12 624	12 750
Drakenstein	19 954	21 143	20 800	21 138	21 138	21 138	**21 658**	2.46	21 875	22 093
Stellenbosch	14 112	11 252	11 333	11 576	11 576	11 576	**11 906**	2.85	12 025	12 145
Breede Valley	11 114	12 073	11 504	11 749	11 749	11 749	**12 082**	2.83	12 203	12 325
Langeberg	10 708	10 677	10 857	11 231	11 231	11 231	**12 994**	15.70	13 124	13 255
Overberg Municipalities	32 096	34 288	33 163	34 186	34 186	34 186	**37 001**	8.23	37 371	37 744
Theewaterskloof	9 815	9 786	9 938	10 307	10 307	10 307	**11 756**	14.06	11 873	11 992
Overstrand	8 258	8 399	8 608	8 824	8 824	8 824	**9 288**	5.26	9 381	9 475
Cape Agulhas	7 153	9 769	8 277	8 525	8 525	8 525	**9 166**	7.52	9 258	9 350
Swellendam	6 870	6 334	6 340	6 530	6 530	6 530	**6 791**	4.00	6 859	6 927
Garden Route Municipalities	65 386	67 175	68 862	70 386	70 386	70 386	**73 605**	4.57	74 339	75 085
Kannaland	3 281	3 555	3 559	3 666	3 666	3 666	**3 813**	4.01	3 851	3 890
Hessequa	9 925	11 223	11 409	11 794	11 794	11 794	**12 274**	4.07	12 397	12 521
Mossel Bay	10 043	10 214	10 469	10 703	10 703	10 703	**11 165**	4.32	11 276	11 389
George	11 921	11 288	11 570	11 816	11 816	11 816	**12 650**	7.06	12 775	12 904
Oudtshoorn	7 690	7 824	8 019	8 229	8 229	8 229	**8 492**	3.20	8 577	8 663
Bitou	11 867	12 229	12 723	12 825	12 825	12 825	**13 533**	5.52	13 669	13 805
Knysna	10 659	10 842	11 113	11 353	11 353	11 353	**11 678**	2.86	11 794	11 913
Central Karoo Municipalities	10 221	10 959	13 570	11 145	11 145	11 145	**12 730**	14.22	12 858	12 986
Laingsburg	1 595	1 835	2 687	1 738	1 738	1 738	**1 857**	6.85	1 876	1 894
Prince Albert	1 947	2 071	2 323	2 135	2 135	2 135	**3 310**	55.04	3 343	3 377
Beaufort West	6 679	7 053	8 560	7 272	7 272	7 272	**7 563**	4.00	7 639	7 715
Total provincial expenditure by district and local municipality	431 738	425 698	431 570	452 772	445 039	445 039	**479 261**	7.69	496 586	506 405

Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality - Programme 4: Sport and Recreation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	284 538	238 694	263 221	281 628	300 469	300 469	**375 394**	24.94	362 693	354 528
West Coast Municipalities		966	1 200				**824**			
Matzikama			1 200							
Cederberg							**717**			
Saldanha Bay							**107**			
Swartland		966								
Cape Winelands Municipalities	1 249	673		1 876	1 876	1 876		(100.00)		
Witzenberg	1 029	673		957	957	957		(100.00)		
Drakenstein	220									
Stellenbosch				300	300	300		(100.00)		
Langeberg				619	619	619		(100.00)		
Overberg Municipalities							**656**			
Swellendam							**656**			
Garden Route Municipalities	800	1 295		324	324	324	**298**	(8.02)		
Mossel Bay		200					**298**			
George	800	750		324	324	324		(100.00)		
Oudtshoorn		345								
Central Karoo Municipalities							**543**			
Prince Albert							**543**			
Total provincial expenditure by district and local municipality	286 587	241 628	264 421	283 828	302 669	302 669	**377 715**	24.79	362 693	354 528

Vote 14

Department of Local Government

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	**R449 696 000**	**R429 872 000**	**R424 732 000**
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		

1. Overview

Vision

An enabler for accountable, viable, sustainable local government and disaster resilience.

Mission

To monitor and support municipalities to deliver on their mandate and to reduce and mitigate the impacts of disasters in a collaborative manner.

Values

The Department's values are the same as the six provincial values, namely:

Caring

Competency

Accountability

Integrity

Responsiveness; and

Innovation

Core functions and responsibilities

The core functions and responsibilities of the Department are:

To support municipalities with the development of legislation and legislative compliance.

To intervene where there is non-fulfilment of legislative, executive and/or financial obligations.

To support and strengthen the capacity of municipalities.

To monitor and support local government.

To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution.

To increase the number of people with access to government services and opportunities.

To promote developmental local government.

To co-ordinate effective disaster management in the Province.

Main services

Guide and advise on the development and support of local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Monitor and evaluate municipal performance.

Support municipalities to strengthen public participation through effective communication between municipalities and communities.

Support municipalities through capacity building and training initiatives.

Implement and maintain intergovernmental structures for good governance, co-operation and co-ordination.

Promote developmental local government.

Facilitate access to government services.

Facilitate and monitor infrastructure development.

Demands and changes in services

Strengthening and maintaining governance and accountability pre and post 2026 local government elections

Trends emerging from the 2021 Local Government Elections and the 2024 General Elections, point to a decline in long-standing party dominance in South Africa, reflected in the increased formation of coalition governments. The Department will provide ongoing support to ensure that councillors continue to execute their roles and responsibilities and maintain stability in municipalities so that continued service delivery is provided. Therefore, it is crucial that councillors receive continuous training to ensure they can discharge their responsibilities effectively. The Department will prepare and intensify its support to municipalities, both before and after the elections, to ensure stability and the continuation of service delivery. In addition, post the 2026/27 Local Government Elections, it is expected that several senior manager positions will become vacant in municipalities. This implies that municipalities will have limited capacity to fulfil their legislative and executive obligations. The Department will monitor and provide support in filling of these vacancies, provide guidance regarding the legislative prescripts for recruitment and selection, and facilitate secondments where possible.

In April, June, and July 2024, the province faced a number of disasters, these included severe weather conditions, which resulted in extensive flooding and repeated damage in several districts within the province. In February 2026, the National Disaster Management Centre classified two events impacting the Western Cape and other provinces as national disasters under section 23 of the Disaster Management Act, 2002. These included: (i) the drought and the resulting threat of water supply disruptions, and (ii) the Foot-and-Mouth Disease outbreak.

Together, these incidents highlight the growing urgency of climate-related risks and the need for proactive measures to safeguard people's lives, livestock and public infrastructure. During disasters, the Provincial Disaster Management Centre coordinates resources to limit harm to communities and the economy. As extreme weather events become more frequent and, in some instances, worsened by human activity, strengthening resilience and preparedness becomes increasingly essential.

Legislative and other Mandates

Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

To establish municipalities consistent with national legislation;

To support and strengthen the capacity of municipalities;

To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;

To intervene where there is non-fulfilment of legislative, executive or financial obligations; and

To promote developmental local government.

Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

Below is an overview of key legislation that defines the mandates of the Department of Local Government.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	This Act provides for • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities. • the establishment of criteria for determining the category of municipality to be established in the area. • a definition of the type of municipality that may be established within each category.

No.	Legislation	Mandate
		• an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for • the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. • ensuring universal access to essential services that are affordable to all. • defining the legal nature of a municipality, including the local community within the municipal area. • municipal powers and functions. • community participation. • the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change. • a framework for local public administration and human resource development. • empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and • investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	This Act provides for • securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and • establishing treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	This Act provides for • securing sound and sustainable management of the financial affairs of municipalities. • the establishment of norms and standards against which the financial affairs can be monitored and measured. • regulating the power of a municipality to impose rates on a property. • excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions. • introducing a rebate through rating policies. • making provision for fair and equitable valuation methods of properties; and • making provision for an 'objection and appeal' process. The Act aims to provide for the various amendments, insertions and deletions to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.

No.	Legislation	Mandate
F	Disaster Management Act, 2002 (Act 57 of 2002)	This Act provides for • integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters. • emergency preparedness, rapid and effective response to disasters and post-disaster recovery. • the establishment of national, provincial and municipal disaster management centres. • disaster management volunteers; and • matters incidental thereto.
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	This Act provides for • clarification of the policy focus on rehabilitation and functioning of disaster management centres. • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction. • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	The aim of this Act is. • to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	This Act • provides a framework for spatial planning and land use management in the republic. • specifies the relationship between spatial planning and the land use management system and other kinds of planning. • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government • provides a framework for the monitoring, coordination and review of the spatial planning and land use management system. • provides a framework for policies, principles, norms and standards for spatial development planning and land use management. • addresses past spatial and regulatory imbalances • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications. • provides for the establishment, functions and operations of Municipal Planning Tribunals • directs the facilitation and enforcement of land use and development measures.
J	Traditional and Khoi-San Leadership Act, (2019), (Act 3 of 2019)	• To coordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019)

Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Western Cape Determination of Types of municipalities Act, 2000 (Act 9 of 2000)

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)

Municipal Staff Regulations, 2021

Transversal Legislation

A series of transversal administrative requirements impacts on the work of the Department across all its various functions, namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016

Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Municipal Electoral Act, 2000 (Act 27 of 2000)

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

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

The Sustainable Development Goals: 2030 Agenda for Sustainable Development, adopted by all United Nations members in 2015

Medium Terms Strategic Framework- 2019 - 2024

Medium Term Development Plan 2025 - 2030

Africa 2063 Development Agenda-The Africa We Want

Local Government Policy Mandates

The following provide the policy framework for local government:

White Paper on Local Government, 1998 (in the process of being reviewed)

National Local Government Turnaround Strategy, 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services Policy, 2000/01

National Public Participation Framework, 2007

Other policy mandates

The work of local government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010 (in the process of being reviewed)

Batho Pele principles

Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007

Framework for Managing Programme Performance Information, 2007 (FMPPI)

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002 (NSDP)

Provincial Spatial Development Framework, 2014 (PSDF)

National Disaster Management Framework, 2005

National Development Plan (Vision 2030)

Provincial Community Development Worker Master Plan

Joint District and Metro Approach (JDMA)

Western Cape Growth for Jobs Strategy 2023

Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework 2023.

Planned Policy Initiatives

No Planned Policy Programmes for 2026/27.

Budget decisions

The Department's budget allocation for 2026/27 is R449.696 million, an increase of R17.363 million or 4.02 per cent compared to the 2025/26 revised estimate of R432.333 million. The increase is driven largely by additional earmarked funding to support the province's immediate Drought Response initiatives and to strengthen Water Resilience over the medium to long term. The upward adjustment to the Department's baseline includes R41.940 million in earmarked allocations for Water Resilience and Drought Response initiatives. These allocations are directed towards enhancing the province's capacity to manage current and emerging drought risks and to build resilience within key water systems.

In addition, R11.547 million is earmarked for Energy Response initiatives, aimed at improving provincial energy security and support initiatives that improve system reliability and resilience. Overall, these allocations strengthen the Department's ability to implement priority resilience programmes that align with the province's risk mitigation agenda and the broader medium term fiscal framework. The Vote's budget amounts to R449.696 million in 2026/27, R429.872 million in 2027/28, and R424.732 million in 2028/29, as outlined over the 2026 MTEF. The Department's earmarked allocation over the 2026 MTEF includes the following:

an amount of R3.318 million allocated in 2026/27 to fund the dedicated project management support required to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme;

an amount of R2.850 million allocated over the 2026 MTEF (R1.950 million in 2026/27, R0.450 million in 2027/28 and R0.450 million) for Anticipatory Disaster Management allocated to support effective alien plant identification via satellite imagery, flash floods and wildfires risk modelling in order to achieve near real-time disaster risk reduction. These funds are allocated to support municipalities to be better equipped to effectively plan for disaster risk reduction, and to respond to disasters once a disaster strikes;

an amount of R127.328 million allocated over the 2026 MTEF for Water Resilience, R41.940 million in 2026/27, R46.493 million in 2027/28 and R38.895 million in 2028/29, respectively. This funding is to enhance existing innovative responses to deepen water resilience interventions in the face of increased climate change volatility.

an amount of R30.137 million allocated over the 2026 MTEF period for the Western Cape Energy Response, which includes the following allocations:

R5.064 million in 2026/27, R3 million in 2027/28 and R4 million in 2028/29 for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

R4.567 million in 2026/27, R3.5 million in 2027/28 and R4 million in 2028/29 to mitigate the impact of Water & Wastewater loadshedding impacts within municipalities; and

R1.916 million in 2026/27, R2 million in 2027/28 and R2.090 million in 2028/29 for the Municipal Electricity Master Planning Programme.

an amount of R10.839 million allocated over the 2026 MTEF for Fire and Rescue Capacity Grants, R5.3 million in 2026/27 and R5.539 million in 2027/28 respectively. This Grant is aimed at enhancing disaster preparedness and response capabilities.

In addition, to the earmarked allocations over the 2026 MTEF, the provincial priority allocations include amongst others, the following over the same period:

an amount of R14.830 million allocated over the MTEF for Water Security Resilience capacity (CoE) sustainability, comprising of R4.940 million in 2026/27, R4.837 million in 2027/28 and R5.053 million in 2028/29;

an amount of R12.034 million allocated over the MTEF for Energy capacity (CoE) sustainability, comprising of R4.131 million in 2026/27, R3.865 million in 2027/28 and R4.038 million in 2028/29;

an amount of R6.261 million allocated in the 2026/27 financial year for the first phase of the early retirement and voluntary exit programmes;

an amount of R10.494 million allocated over the MTEF (R3.367 million in 2026/27, R3.509 million in 2027/28 and R3.618 million in 2028/29) for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections;

an amount of R4.585 million allocated over the MTEF (R1.469 million in 2026/27, R1.534 million in 2027/28 and R1.582 million in 2028/29), for research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019);

an amount of R6.805 million allocated over the MTEF (R2.184 million in 2026/27, R2.275 million in 2027/28 and R2.346 million in 2028/29), to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services;

an amount of R22.840 million allocated over the MTEF (R7.315 million in 2026/27, R7.644 million in 2027/28 and R7.881 million in 2028/29), for Disaster and Rapid response;

an amount of R65.530 million over the MTEF (R22.181 million in 2026/27, R23.110 million in 2027/28 and R20.239 million in 2028/29) for Integrated Fire Management, firefighting and aerial support. This funding will allow for improved firefighting response related to the increased in fire incidents experienced in the 2025/26 financial year during the fire season;

an amount of R1.714 million allocated in 2026/27 for the relocation and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R20.077 million allocated, over the MTEF (R6.443 million in 2026/27 and R6.713 million in 2027/28 and R6.921 million in 2028/29) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R3 million allocated, of which R1.5 million in 2026/27 and R1.5 million in 2027/28 respectively, for the Thusong Programme including Service Centres and Satellite Centres and Outreaches; and

an amount of R8.3 million in 2026/27 for Geohydrological services and local government communication awareness.

Alignment with Medium Term Development Plan

The Departments priorities are aligned to the Medium-Term Development Plan (MTDP), which is geared to improving the well-being of the country and its people through inclusive growth, the creation of jobs and the reduction of poverty.

No	Strategic Priority	Outcomes	DLG Outcomes
1	Strategic Priority 1: Inclusive growth and job creation	Enabling the environment for investment and improved competitiveness through structural reforms	• Sustainable municipal infrastructure to enable economic growth • Facilitate the implementation of a draft Provincial Water Resilience Strategy. • Energy Resilience programme
		Increased infrastructure investment and job creation	• Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to respective municipalities' growth and development strategies through the implementation of the Sustainable Infrastructure Development Finance Facility Programme (SIDAFF)
		Energy security and a just energy transition Increased Employment opportunities	• Energy Resilience programme

No	Strategic Priority	Outcomes	DLG Outcomes
2	Strategic Priority 2: Reduce Poverty and tackle the high cost of living	Reduced poverty and improved livelihoods	• Initiatives to improve access to socio-economic opportunities
			• Initiatives to facilitate improved access to government services and information
		Skills for the economy	• Initiatives to strengthen youth development
		Promote social cohesion and nation-building	• Initiatives to improve citizens empowerment (Civic Education)
3	Strategic Priority 3: Build a capable, ethical and developmental state	Improved service delivery at local government	• Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events
			• Strengthen oversight in the appointment of senior managers in municipalities
			• Support municipalities with planning and maintenance of infrastructure
		Improve governance and performance of public entities	• Strengthening good governance in municipalities • Strengthening sustainability by capacitation of municipalities • Fulfilment of statutory mandate towards local government elections • Information Communication Technology (ICT) Support • Shared Services Support
		Safer communities and increased business confidence	• Support municipalities with the installation of High mast aerial lighting in high-risk areas. • Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies

Provincial Strategic Plan 2025 - 2030

The Provincial Strategic Plan (PSP) 2025 - 2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people centred outcomes that drive meaningful change for residents.

The table below outlines the impact statements, intended outcomes, and the Department of Local Government's (DLG) response to these priorities.

Portfolios/Priority	Impact Statement	Outcome	DLG response
Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive	• Infrastructure for Connectivity and economic growth	• Support municipalities with the identification and project preparation of catalytic economic infrastructure that Is linked to respective municipalities' growth and development strategies through the implementation of the Sustainable Infrastructure Development Finance Facility Programme (SIDAFF) • Energy Resilience programme (Energy Master Plans)
		• Secure water future	• Water Security and Resilience Programme
Safety	The Western Cape is a resilient and safe society	• Protection of economy and infrastructure from crime	• Work with various stakeholders for the protection of infrastructure (Anti-vandalism Strategy)
		• People feel safe in public spaces	• Support municipalities with installing high mast aerial lighting in high-risk areas.
		• Risk Reduction	• Conduct Risk and Vulnerability Assessments to determining communities at risk and develop risk reduction strategies
Educated, Healthy & Caring Society	Every person has access to the opportunity to live a healthy, meaningful and dignified life in an inclusive society	• Access to Basic Services, Food Security, and Shelter	• Support municipalities with the development and maintenance of infrastructure which supports the provision of basic services • Initiatives to facilitate improved access to government services and information.
		• Social Inclusion and Resilience; Community Care Networks	• Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events. • Initiatives to improve citizens empowerment (Civic Education)
		• Infrastructure and Spatial Transformation for Improved Access to Opportunities, Services, and Facilities • Youth Education, Economic and Training Participation	• Infrastructure support to municipalities. • Initiatives to strengthen youth development

Portfolios/Priority	Impact Statement	Outcome	DLG response
Innovation, Culture & Governance	The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery	• Innovation is embedded within the WCG to enhance efficiency and responsiveness of public services	• Alternate Approaches to Service Delivery • Alternate Financing Modalities • Sustainable Local Government
		• Planning, budgeting, and delivery across spheres, within the WCG, and with partners is integrated	• Co-planning, budgeting and implementation • Water and Energy Security • Bulk Services Development
		• Culture and People-Centred Delivery/Municipal Governance	• Municipal Support to enable accountable governance • Capacitation of councillors and municipal officials • Legal Compliance • Platforms to enhance access to government services and active citizenry
		• Ease of Doing Government	• Enhancing municipal efficiency
		• Futures Thinking + Evidence-Informed Decision-Making	• Disaster Resilience • Municipal Performance Monitoring to inform Support • Evidence-based decision making

Intergovernmental Relations: Vertical and Horizontal Collaboration

The Department plays a pivotal role in facilitating co-planning and co-implementation through the JDMA in the Province. Given its strategic position, the Department fosters collaboration across all spheres of government, both vertically (national, provincial, and local levels) and horizontally (across departments, municipalities, and external stakeholders).

The primary focus is on implementing catalytic projects that drive economic growth, improve service delivery, and enhance the overall wellbeing of residents. The successful institutionalisation of the JDMA across the Province demonstrates the commitment of government and the private sector to working collaboratively for the common good of the Western Cape.

Going forward, the Department will continue to lead and strengthen intergovernmental collaboration, bringing together the national and provincial government, district and metro municipalities, the private sector, and key stakeholders such as Agri-Western Cape, Transnet, and the agricultural sector. This collective effort will ensure a coordinated, integrated approach to sustainable development and service delivery.

2. Review of the current financial year 2025/26

Supporting good governance in municipalities

To facilitate and sustain good governance and accountability, the Department initiated a range of capacitation and support programmes for municipalities across various local government disciplines. These included, inter alia: Reviewing Systems of Delegation, Reviewing Rules of Order, Reviewing and Developing By-laws, Developing a Roles and Responsibilities Framework, Training on the Legislative Framework for the Appointment of Senior Managers, Capacitation of Municipal Public Accounts Committees (MPACs), Capacitation on Ethical Leadership and Training on the Code of Conduct for Councillors. In addition, in instances where breaches of legislation were identified, the MEC for Local Government enforced legislation, to uphold good governance.

The Department, in collaboration with the Hanns Seidel Foundation, rolled out the Councillor Seasonal School under the theme "Ethical Leadership and Collaboration: Strengthening Local Governance for the Future." The Seasonal School focused on two key topics: establishing public-private partnerships and ethical behaviour for public representatives. A total of 125 councillors participated in the Seasonal School.

The Department and the Hanns Seidel Foundation implemented the Mentoring and Coaching Programme for 71 municipal officials. The programme aimed to equip officials with mentoring and coaching skills that can be applied within their respective work environments. It is further intended to enhance leadership impact, strengthen team effectiveness, and improve interpersonal skills, benefiting both municipalities and the broader communities they serve.

As part of strengthening governance in municipalities, the Department in collaboration with the South African Local Government Association (SALGA) conducted various training workshops across district municipalities and their local municipalities with the aim of institutionalising the Code for Ethical Leadership in Local Government. Furthermore, a MPAC Chairperson training session was facilitated in the Cape Winelands region in collaboration with Provincial Treasury and SALGA, focusing on the Garden Route District Municipality (GRDM) and its local municipalities.

Understanding the importance of the review of the White Paper on Local Government, the Department hosted a two-day Colloquium. The engagement was geared at stimulating robust discussion, drawing on the expertise of participants to generate critically insightful recommendations for the national review process. The outcomes of short, medium, and long-term recommendations were submitted to the National Department of Cooperative Governance.

Given limited resources, budget constraints, and a shortage of technical skills within municipalities, many are considering alternative service delivery models such as Shared Services/Inter-Municipal Cooperation. This approach offers long-term cost savings and improved operational efficiencies. To support this shift, the Department developed a Provincial Framework for Shared Services/Inter-Municipal Cooperation, which will guide municipalities in implementing shared service models.

ICT Support to Municipalities

During the period under review, the Department undertook a comparative study of service baskets and tariff structures. The purpose of the study was to assess equity and efficiency in municipal service delivery, identify affordability and sustainability risks for households and municipalities, and develop evidence-based recommendations to support policy debates aimed at improving residents' lives.

Innovation in service delivery particularly through ICT has significant potential to enhance municipal performance. In this regard, the Department completed a full revision of the Municipal Governance of ICT

Policy Framework, updating principles, minimum requirements, governance structures, roles, and processes to reflect modern ICT trends, cybersecurity risk controls, and national policy directives. The revised framework aims to support municipalities in delivering services more efficiently, securely, and responsively to citizens.

Infrastructure Support to municipalities

Energy Resilience

In the 2025/26 financial year, the Department committed R46.544 million through its Energy Resilience Programme to enhance municipal energy security across the Western Cape. This initiative aims to strengthen energy reliability and sustainability, support municipalities in long-term infrastructure planning, and advance the provincial energy strategy.

A significant portion of the funding which amounted to R37 million was allocated to the Hessequa Municipality for the Solar PV and Battery Storage Project. A total amount of R173 million was transferred over three financial years (R69 million in 2023/24, R67 million in 2024/25 and R37 million in 2025/26) to the Hessequa Municipality for the Solar PV and Battery Storage Project. In addition, R3.680 million was provided to assist six Class B municipalities with foundational planning studies to enable future renewable energy projects. A further R5.505 million, R3.641 million in 2024/25 and R1.864 million in 2025/26 respectively, was utilised to strengthen the Department's internal technical capacity and appoint a panel of Energy Specialist consultants to support municipal initiatives.

The Hessequa project, developed in partnership with the Municipality, reached 92 per cent completion, remaining ahead of schedule. The project created approximately 150 temporary construction jobs, and once operational, is expected to generate around 20 permanent positions in operations, maintenance, and administration. This facility represents substantial progress toward the Western Cape's goal of adding 5,700 MW of renewable energy by 2035. The project will reduce reliance on Eskom, mitigate load-shedding, stimulate local economic development, and contribute toward establishing the province as a future net exporter of clean energy.

Water Resilience

The Western Cape Water Resilience Strategy (WCWRS) was launched on 31 October 2025. The Strategy prioritises water resilience through augmentation, demand management, infrastructure development, and effective governance, with a goal of securing 350 million cubic metres of water by 2035.

Hydrologists scientists who study the movement, distribution, and quality of water above and below the earth's surface are supporting the Department in planning support to municipalities for improved water resource and water quality management. This will include the review, verification, and consolidation of current water demand and supply data across all towns to inform provincial water targets.

Work packages are being implemented to support groundwater extraction, monitoring, and licensing in six municipalities: Knysna, Kannaland, Oudtshoorn, Prince Albert, Beaufort West, and Langeberg. This work enhances communities' access to reliable groundwater sources, reduces the likelihood of borehole failures, and improves drought resilience, helping ensure water security even during periods of climate stress.

Sustainable Infrastructure Development and Finance Facility

The Sustainable Infrastructure Development and Finance Facility (SIDAFF) programme supports municipalities in preparing and advancing bankable infrastructure projects across multiple sectors, including water, sanitation, and energy. A bankable infrastructure project is one that has undergone thorough preparation, is financially viable, and has minimised risks to meet investor and lender requirements.

SIDAFF provides assistance to municipalities with feasibility studies, technical and financial assessments, and the development of planning documentation to strengthen project readiness for investment and implementation. The programme also includes capacity-building support for municipal officials to enhance internal planning and decision-making processes.

Although SIDAFF is still in the implementation phase, several early achievements have been realised. These include improved project definition, strengthened planning processes, and the development of a consolidated pipeline of municipal infrastructure projects and concept notes. Additional outputs include the creation of a Project Preparation Management Framework, identification of catalytic municipal projects and programmes, development of a framework for determining eligible municipalities and projects, and completion of a Funding Modality Design Review and Options Analysis.

As these initiatives progress toward implementation, they are expected to improve service delivery, enhance infrastructure reliability, and contribute to socio-economic development, ultimately strengthening community resilience and improving quality of life across the province.

Municipal Infrastructure Grant

In the 2024/25 financial year, the Western Cape demonstrated strong performance in the implementation of both the Municipal Infrastructure Grant (MIG) and the Integrated Urban Development Grant (IUDG), with notable achievements in expenditure, project delivery, and institutional efficiency.

The MIG programme provided support to 21 municipalities across five districts, with an adjusted allocation of R445.842 million. By June 2025, the Province recorded a cumulative expenditure of 95.86 per cent, leaving an unspent balance of only 4.14 per cent. The remaining under-expenditure was attributable mainly to operational and procurement challenges.

A total of 92 projects were implemented, directly benefiting 279,198 indigent households. These projects spanned multiple infrastructure sectors, including roads and stormwater, water and sanitation, sports and recreation facilities, electricity upgrades, solid waste management, and community facilities. Project Management Units maturity continued to improve, with 16 PMUs achieving full compliance with the MIG-MIS system, thereby strengthening administrative integrity and monitoring.

Integrated Urban Development Grant

In the 2024/25 financial year, the Integrated Urban Development Grant (IUDG) was implemented in the Drakenstein, Stellenbosch, and George Municipalities, with an adjusted allocation of R205.266 million. Grant performance was exceptional, with 100 per cent expenditure achieved. This included the successful absorption of an additional R14 million reallocated to Drakenstein and George.

The increase in the IUDG allocation resulted from corrections to performance data within the incentive formula, while in-year reallocations enhanced delivery in municipalities demonstrating readiness and strong implementation capacity. No under-expenditure occurred, reflecting robust planning, disciplined implementation, and sound fiscal management.

Strengthening citizen engagement

During the period under review, several municipalities were supported in the development and review of their Public Participation Policies, Ward Committee Policies, and Ward Committee Operational Plans. The reviews focused on identifying shortcomings in existing policies and amending sections where necessary. Importantly, both the development and review processes were informed by amendments to the Municipal Structures Act (1998).

With respect to Ward Committee Operational Plans, the objective was to ensure that the operations and activities of ward committees for the current municipal financial year are clearly defined. This aims to improve ward committee functionality and strengthen their role within the municipality.

Civic Education Sessions were conducted in the Oudtshoorn, Knysna, and Hessequa Municipalities. These sessions included the screening of educational videos on public participation, aimed at empowering community members with knowledge about their rights and responsibilities in local government decision-making processes. This support is guided by the belief that an empowered citizen is more likely to participate meaningfully in the affairs of local government within their community.

In addition, to support municipalities in addressing water related risks in the province, the Department developed and implemented a responsible water-use campaign. This initiative supported several municipalities, particularly in anticipation of higher temperatures during the holiday season.

Enhancing Disaster resilience in the Province

Disaster Management Internship Programme

The Disaster Management Internship Programme continues to enhance operational capacity across district and local municipalities. The interns play a crucial role in supporting day-to-day disaster management activities, gaining valuable practical experience while contributing to improved service delivery. During the reporting period, funding was provided to enable the placement of two interns in each district municipality for a two-year cycle. This investment reaffirms the province's commitment to developing a skilled and resilient disaster management workforce.

Disaster Resilience Leadership & Coordination Training

In October 2025, the Western Cape Provincial Disaster Management Centre (PDMC), in partnership with the Department of the Premier and the Assessment Capacities Project (ACAPS), hosted the Disaster Resilience Leadership & Coordination Training. This three-day programme equipped nearly 40 officials with essential soft skills in crisis leadership, emotional intelligence, and interdepartmental coordination. The initiative signals a shift toward more human-centred leadership in disaster environments, enabling quicker, more adaptive, and more effective responses during emergencies. Participant feedback was overwhelmingly positive, underscoring the value and impact of this investment in strengthening provincial resilience.

Enhancing Disaster Communication: New Audio-Visual System Installed

Since its establishment, the Provincial Disaster Management Centre (PDMC) has relied on advanced technological infrastructure to support coordinated disaster response. The original video wall, installed in 2011/12 and upgraded in 2013/14, had reached its end-of-life. Recognising the urgent need for modernisation, the Department commissioned a full replacement. In October 2025, the Western Cape Disaster Management Centre (WCDMC) successfully completed the installation of a state-of-the-art Audio-Visual Communication System (Video Wall), a major milestone in enhancing the province's capability to monitor, manage, and respond to disasters. The new system delivers improved visual clarity, greater operational flexibility, and seamless integration with existing disaster management platforms.

Recovery: Debrief on Severe Weather Events

The Department of Local Government conducted a provincial debrief on the severe weather events in 2024 to strengthen disaster preparedness, coordination, and response mechanisms. The debrief process included multiple stakeholder engagements, a review of disaster management practices, and an assessment of institutional arrangements, early warning systems, and sectoral responses.

Key strengths identified included:

Improved institutional arrangements following the 2023 reforms,

Timely and effective early warning alerts,

Robust contingency planning, and

Strong intergovernmental and intersectoral coordination.

The debrief also highlighted areas requiring improvement, including:

Unclear roles and responsibilities in some municipalities,

Limited interpretation and application of early warnings,

Funding constraints affecting rapid response and recovery, and

Delays in the disbursement of national disaster grants.

Disaster classifications

In February 2026, two (2) disasters affecting the Western Cape, the Eastern Cape and Northen Cape were classified as national disasters by the National Disaster Management in terms of section 23 of the Disaster Management Act, 2002. These disasters are: (i) the drought and associated risk of water supply interruptions as well as (ii) the Foot-and-Mouth Disease outbreak.

The classifications were based on the scale, severity, and socio-economic impact of these events, including threats to people's life, livestock, and critical service delivery. The classifications enable enhanced intergovernmental coordination, accelerated mobilisation of resources, and the implementation of urgent response and recovery interventions.

In accordance with legislative prescripts, all organs of state are required to activate contingency arrangements, implement risk mitigation measures, and maintain continuous monitoring. Consequently, the Western Cape Disaster Management Centre has activated contingency mechanisms, including the Provincial Multi-Hazard Joint Operating Committee (JOC), to strengthen preparedness, coordinate response actions, and monitor the situation closely.

Aerial Capability Support to municipalities

During December 2025 and January 2026, the Province experienced several devastating fires, particularly in the Overberg, Cape Winelands, Garden Route, and Cape Town areas. More than 100,000 hectares of veld and forest were burnt, and multiple structures were lost over this period. The trend of longer and more intense fire seasons continues to emerge as the new norm.

Over the years, the Department's support to municipalities through aerial firefighting capability has played a critical role in preventing significant infrastructure damage and loss of life. During the reporting period, the province provided aerial support to 47 fire incidents across multiple districts.

3. Outlook for the 2026/27 financial year

Strengthening and maintaining governance and accountability

Local government is the sphere with the most direct impact on residents' daily lives, as it is central to the delivery of basic services. The upcoming local government elections therefore represent a critical turning point for the municipal administration and to ensure continuity of service delivery.

The upcoming elections are likely to trigger shifts, not only in political representation but also in administrative leadership. In terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), municipal managers are appointed on fixed-term contracts not exceeding five years, ending one year after the subsequent council is elected. As a result, a significant number of senior management posts are expected to become vacant following the elections.

Trends emerging from the 2021 Local Government Elections and the 2024 General Elections, point to a decline in long-standing party dominance in South Africa, reflected in the increased formation of coalition governments.

While the Department, together with key stakeholders in the municipal space, implemented measures to support smooth political transitions, some degree of instability in certain municipalities remained. Coalition governments, by nature, carry inherent risks that can undermine stability and effective decision-making.

To enable smooth transition and continued service delivery, the Department will implement a Local Government Election Support Strategy with the aim to facilitate readiness pre-and-post Local Government Elections. The strategy includes inter alia:

Amendment of Establishment Notices of Municipalities;

Issuing of Circulars relating to Generic Agenda for First Council Meetings, Transitional Measures associated with the LG Elections, Good Governance Practice Notes;

Capacitation and training of new councilors;

Where necessary, the Provincial Disaster Management Centre (PDMC) and Provincial Joint Operations Centre (Provincial – Joc) will be activated to support District JOCs;

The Department will establish a Local Government Elections Helpdesk through which municipalities will be able to access procedural and legal advice related to the process leading up to and immediately after the LG Elections;

Deployment of departmental officials to Inaugural Meetings of Municipal Councils to observe and provide procedural advice, monitoring and supporting municipalities in line with the Department's mandate;

Conducting assessments of senior manager appointments in municipalities;

Supporting the establishment of ward committees;

Supporting the development of Integrated Development Plans for the new planning cycle; and

Ensure compliance with legislative prescripts.

Fostering a Culture of Disaster and Resource Resilience in the province

The Western Cape is increasingly experiencing the effects of climate change, with severe weather events producing both financial and infrastructural consequences. Storms, floods, fires, and droughts continue to disrupt communities and essential services. During the 2024/25 financial year, the province faced multiple disasters, including severe weather in April, June, and July 2024 that resulted in extensive flooding and

repeated damage. The West Coast, Cape Winelands, and Overberg municipalities were the most severely affected, with the Garden Route District also experiencing notable impacts. Significant losses were recorded by the Department of Agriculture and the Department of Infrastructure.

In February 2026, the National Disaster Management Centre classified two disasters affecting the Western Cape, the Eastern Cape and Northern Cape, as national disasters in terms of Section 23 of the Disaster Management Act, 2002. These include: (i) the drought and the associated risk of water supply interruptions, and (ii) the Foot-and-Mouth Disease outbreak.

These events highlight the urgent realities of climate change and the necessity for proactive measures to minimise loss of peoples' livestock, and safeguard public infrastructure. When disasters occur, the Provincial Disaster Management Centre is required to swiftly mobilise resources to limit negative impacts on communities and the economy. As weather and human made incidents grow more frequent, the importance of strong resilience and preparedness planning becomes increasingly critical.

Over the Medium-Term Expenditure Framework, the Department will focus on strengthening the provincial disaster management system to improve preparedness, response, and mitigation capabilities. This will ensure that the province remains resilient in the face of growing environmental challenges and that communities are better protected from the impacts of climate-related disasters.

Municipal Infrastructure Planning and Support

Municipal infrastructure delivery remains a critical enabler of service continuity, economic development, and community resilience across the Western Cape. However, many municipalities continue to face persistent challenges, including ageing infrastructure, constrained technical and institutional capacity, weak asset management practices, and growing exposure to climate-related and socio-economic risks. These pressures are expected to intensify in the period leading up to and post the upcoming Local Government Elections.

In response, the Department will continue to strengthen coordinated municipal infrastructure planning and support through the JDMA Infrastructure Subcommittee. This platform provides a structured intergovernmental mechanism for integrated infrastructure planning and coordination, ensuring alignment between municipal priorities, provincial strategies, and sector-specific programmes. Through this mechanism, the Department will focus on strengthening municipal infrastructure investment prioritisation aligned to Integrated Development Plans (IDPs) and sector master plans; improving asset management practices to support maintenance, rehabilitation, and renewal of infrastructure; and enhancing project preparation and implementation readiness to facilitate effective funding. Priority will be given to municipalities experiencing significant capacity constraints or infrastructure backlogs.

Recognising that sustainable infrastructure delivery depends on capable institutions, the Department will further support municipalities through the development of strategies and frameworks aimed at strengthening technical skills capacity, improving asset management systems, and addressing vandalism, theft, and the deliberate damage of infrastructure. These strategic interventions will enhance infrastructure governance and promote more resilient service delivery through coordinated planning and intergovernmental collaboration.

Over the Medium-Term Expenditure Framework period, this coordinated approach will support municipal readiness to implement priority sectoral interventions, particularly those related to water security, energy resilience, and disaster preparedness while contributing to improved infrastructure governance and more sustainable, resilient service delivery outcomes.

Water Security

Across the province there are intensifying warnings and the province's water security is under significant pressure. Amid restrictions imposed by various municipalities the water challenges persist. While below average rainfall remains a critical factor, mounting infrastructure challenges and system capacity constraints are affecting how communities are experiencing access to water. With below the average rainfall forecasted for the 2026 winter season, pressure is mounting on all spheres of government to work collaboratively to address long standing system weaknesses and avoid the further deepening of water scarcity in the province.

The Western Cape Water Resilience Strategy (WCWRS) launched on 31 October 2025 prioritises water resilience through augmentation, demand management, infrastructure development, and effective governance. The priority is to adopt and implement the Consolidated Western Cape Water Resilience Strategy: Implementation Plan. Further to this, internally and externally focused Water Resilience Dashboards are being finalised which includes an Early Warning tracking and progress made on the Implementation Plan.

Energy Resilience

Over the 2026 MTEF period, the Department will continue its commitment to municipal energy security through the Energy Resilience Programme. Building on foundational work from the previous year, the Programme will continue enhancing energy reliability and sustainability across the Western Cape, supporting long-term infrastructure planning and advancing the provincial energy strategy.

The Department remains committed to funding foundational planning studies in municipalities to unlock further renewable energy projects. In addition, the internal technical capacity and the panel of Energy Specialist Consultants will continue to be leveraged to support and accelerate new municipal energy initiatives.

Although there has been some relief from loadshedding, the reliability of electricity supply remains uncertain. The stability of the energy grid plays a vital role in economic growth and in improving the lived experiences of Western Cape residents. The province therefore continues to play a key role in facilitating improved energy resilience.

Through a whole-of-government approach, the Western Cape Government's Energy Resilience Programme aims to generate 5,700 MW of independent, renewable power by 2035 to mitigate loadshedding and support economic growth. The strategy focuses on diversifying energy sources through private-sector investment, strengthening municipal grids, and expanding rooftop solar capacity, with nearly 2,000 MW already in the pipeline.

Positive outcomes are being demonstrated in the Hessequa flagship programme, with plans to replicate similar approach across the province. Furthermore, given ongoing energy pricing and affordability challenges, the potential impact of energy sector changes on municipal revenue models are becoming increasingly important.

Implementation of the Traditional and Khoi-San Leadership Act

The powers and functions relating to Traditional and Khoi-San Affairs in the province were assigned to the Provincial Minister responsible for Local Government. In terms thereof, the Department is required with providing the institutional capacity to operationalise the legislation, support and monitor the work of the Commission on Khoi-San Matters, and advise the Premier on the process. While the Traditional and Leadership Bill, aimed at correcting the invalidity of the Traditional and Khoi-San Leadership Act No. 3 of 2019, is still undergoing the necessary processes. The priority over the Medium Term Expenditure Framework (MTEF) will be to establish institutional capacity to support and monitor the Commission on Khoi-San matters, conduct research for policy development, and recognize Khoi-San leaders and communities.

4. Service delivery risks

The Department has an established Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Directorate: Enterprise Risk Management in the Department of the Premier assists the programmes with the assessment of risks and the determination of mitigation measures. Each programme's risks are deliberated or debated at the quarterly ERMCO meetings. Senior managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also highlights risks that should be analysed more extensively as well as recommending additional mitigations or actions to manage the risks. The Governance and Administration Cluster Audit Committee provides independent oversight of the Department's system of risk management.

5. Reprioritisation

The Department continues to operate within a fiscally constrained environment, resulting in budget pressures that require the reprioritisation of funding from the operational budget to Compensation of Employees (CoE) to provide for Cost-of-Living Adjustment (COLA) over the MTEF and to address ongoing workload demands, particularly in supporting municipalities. Various strategies are followed; these include amongst others, filling only critical priority posts and phasing-in the filling of posts. Over the 2026 MTEF, the Department remains focused on sustaining financial governance stability and strengthening municipal oversight in the context of the 2026 Local Government Elections, ensuring continuity of service delivery during the transition period. Consistent with its funding priorities, the Department has reprioritised funds within its baseline over the 2026 MTEF to augment the allocation set aside for initiatives addressing current water-supply challenges in the province. This reprioritisation enables the rollout of targeted projects to stabilise water security, improve the reliability of critical infrastructure, and reduce service interruptions.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2023/24 financial year to enable more efficient procurement planning and to streamline efficiencies in reporting. Procurement plans are important to ensure procurement activities are aligned to service delivery and the budget. Closely allied to the Procurement Plan are the Department's Annual Performance Plan and the 2026 MTEF budget development through various engagements. The success of the Procurement Plan depends on the timeous implementation thereof, the adequate monitoring and the timeous reporting on the respective projects is vital.

The Procurement Plan can be updated immediately via the Automated Procurement Planning Tool once the procurement process has been finalised and quarterly reporting is done to Provincial Treasury, via the said system as part of the monitoring mechanism. The Department promotes a pro-active approach and utilises the procurement plan to determine procurement timeframes, allocate resources accordingly and identify any procurement implementation risks. It allows the Department to monitor procurement processes and to ensure everything is on track and concluded.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Treasury funding										
Equitable share	355 070	374 963	376 447	408 312	397 486	395 752	**341 024**	(13.83)	356 773	367 953
Financing	15 353	31 284	39 359	31 580	35 374	35 374	**108 537**	206.83	72 958	56 634
Provincial Revenue Fund	15 353	31 284	39 359	31 580	35 374	35 374	**108 537**	206.83	72 958	56 634
Total Treasury funding	370 423	406 247	415 806	439 892	432 860	431 126	**449 561**	4.28	429 731	424 587
Departmental receipts										
Sales of goods and services other than capital assets	118	115	117	113	113	120	**117**	(2.50)	122	125
Sales of capital assets	42		125			21		(100.00)		
Financial transactions in assets and liabilities	5 418	3 347	7 164	17	17	1 066	**18**	(98.31)	19	20
Total departmental receipts	5 578	3 462	7 406	130	130	1 207	**135**	(88.82)	141	145
Total receipts	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732

Summary of receipts:

Total receipts increase by R17.363 million or 4.02 per cent from the revised estimate of R432.333 million in 2025/26 to R449.696 million in 2026/27.

Equitable share funding is the main contributor to total receipts. Funding from this source decreases from the revised estimate to R341.024 million in 2026/27.

Departmental receipts are projected for 2026/27, 2027/28 and 2028/29 amounting to R135 000, R141 000 and R145 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The 2026 budget was compiled considering the baseline allocation over the 2026 MTEF, with provision for salary increases. Compensation of employees (CoE) includes provision of 1.5 per cent pay progression for salary levels 1-15 for qualifying staff within the Department. Included in the CoE over the 2026 MTEF is the carry through of the 2025 COLA implemented for salary levels 1-16 for the 2026/27 and 2027/28 financial years. With the current fiscal uncertainties and limited resources available, the Department will continue to apply the previously implemented strict cost containment measures to deliver on its mandate. The budget has been structured to ensure that critical functions remain adequately funded while enabling the Department to respond to emerging risks within the local government environment.

National and Provincial Priorities

The Department's priorities for the next five years have been informed by the National, Provincial, and Local Government priorities. The table below indicates an alignment of the strategic priorities of the Department to the MTDP and the PSP.

MTDP Strategic Priorities	PSP Strategic Priorities	DLG Strategic Priorities
Inclusive growth and job creation	Growth for Jobs	Enabling a sustainable and accountable local government to deliver services to citizens
Reduce Poverty and tackle the high cost of living	Educated, Healthy and Caring Society	Improved wellbeing of citizens
Build a capable, ethical and developmental	Safety	A Disaster resilient province which reduces the impacts of climate change
	Innovation, Culture and Governance	Enabling a sustainable and accountable local government to deliver services to citizens

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Administration	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367
2. Local Governance	159 714	163 980	159 245	179 308	177 937	177 618	**193 751**	9.08	178 795	181 635
3. Development and Planning	163 354	195 197	212 239	200 167	194 212	194 778	**191 324**	(1.77)	185 796	175 148
4. Traditional Institutional Management		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582
Total payments and estimates	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of Environmental Affairs and Development Planning.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	248 344	263 624	272 147	327 546	311 569	310 878	**359 334**	15.59	343 315	349 245
Compensation of employees	195 859	201 172	204 704	238 570	221 921	221 268	**246 169**	11.25	264 243	272 508
Goods and services	52 485	62 452	67 443	88 976	89 648	89 610	**113 165**	26.29	79 072	76 737
Transfers and subsidies to	120 825	139 791	144 302	105 669	105 988	106 007	**84 138**	(20.63)	81 404	70 075
Provinces and municipalities	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139
Departmental agencies and accounts	376	376	391	408	408	408	**426**	4.41	445	465
Public corporations and private enterprises	6	6	6	6	6	6	**6**		6	6
Non-profit institutions	376	376	3 391	408	708	708	**426**	(39.83)	445	465
Households	1 036	652	1 004		224	243	**6 261**	2476.54		
Payments for capital assets	6 791	5 859	6 592	6 704	15 283	15 351	**6 116**	(60.16)	5 041	5 296
Machinery and equipment	6 791	5 859	6 592	6 704	15 283	15 351	**6 116**	(60.16)	5 041	5 296
Payments for financial assets	41	435	171	103	150	97	**108**	11.34	112	116
Total economic classification	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	6	6	6	6	6	6	**6**		6	6
National Sea Rescue Institute	376	376	391	408	408	408	**426**	4.41	445	465
Lifesaving Western Province (WP)	376	376	391	408	408	408	**426**	4.41	445	465
Westernc Cape Umbrella Fire Protection Association			3 000							
Search and Rescue South Africa Organisation (SARZA)					300	300		(100.00)		
Total departmental transfers to other entities	758	758	3 788	822	1 122	1 122	**858**	(23.53)	896	936

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

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Category A	1 034	1 018	1 668	1 018	1 418	1 418	**1 001**	(29.41)	1 001	1 001
Category B	104 670	116 447	120 933	83 532	93 507	93 507	**40 219**	(56.99)	3 508	3 008
Category C	13 327	20 916	16 909	9 032	9 717	9 717	**12 014**	23.64	215	215
Unallocated				11 265			**23 785**		75 784	64 915
Total departmental transfers to local government	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139

9. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (provided for in Vote 9: Environmental Affairs and Development Planning)

Sub-programme 1.2: Corporate Services

to provide overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The Programme's 2026/27 budget allocation increased by 6.28 per cent from the revised estimates for the 2025/26 financial year. The increase over the 2026 MTEF period is mainly due to the impact of the carry through costs of the Cost-of-Living Adjustment (COLA) implemented during the 2025/26 financial year. Furthermore, the increase of 15.17 per cent for Compensation of Employees (CoE) includes costs relating to the planned filling of vacant posts within the Programme.

Goods and Services decrease by 11.64 per cent in 2026/27, primarily due to the reallocation of funds to accommodate the additional funding requirements for awareness campaigns during 2025/26 financial year. Transfers and Subsidies increase by R262 000 or 671.79 per cent in 2026/27 financial year, mainly due to the provision made for the first phase of the voluntary exit programme.

The payment for capital assets budget for 2026/27 decreases by 13.5 per cent compared to the 2025/26 revised estimate, mainly due to the Information Technology (IT) aligned to IT refresh plan of the Department.

Payments for financial assets increase by R73 000 or 208.57 per cent from the 2025/26 revised estimate to the 2026/27 financial year, mainly due to fewer write-offs for damages and losses recorded in 2025/26.

Outcomes as per Strategic Plan

An enabling environment for the Department to deliver on its mandate

Co-ordinated intergovernmental planning, budgeting, and delivery

Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework

Districts/metros supported to achieve District Development Model (DDM) One Plan targets and monitored to implement DDM catalytic projects from the DDM One Plans

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
2. Corporate Services	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367
Total payments and estimates	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	47 254	45 328	46 117	53 460	53 177	52 936	**57 200**	8.06	59 198	61 576
Compensation of employees	35 702	35 573	35 971	41 676	38 884	38 884	**44 784**	15.17	47 553	49 514
Goods and services	11 552	9 755	10 146	11 784	14 293	14 052	**12 416**	(11.64)	11 645	12 062
Transfers and subsidies	52	88	164	6	37	39	**301**	671.79	6	6
Public corporations and private enterprises	6	6	6	6	6	6	**6**		6	6
Households	46	82	158		31	33	**295**	793.94		
Payments for capital assets	5 602	4 729	5 001	5 646	6 299	6 408	**5 543**	(13.50)	4 431	4 669
Machinery and equipment	5 602	4 729	5 001	5 646	6 299	6 408	**5 543**	(13.50)	4 431	4 669
Payments for financial assets	25	14	24	103	103	35	**108**	208.57	112	116
Total economic classification	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	52	88	164	6	37	39	**301**	671.79	6	6
Public corporations and private enterprises	6	6	6	6	6	6	**6**		6	6
Public corporations	6	6	6	6	6	6	**6**		6	6
Other transfers to public corporations	6	6	6	6	6	6	**6**		6	6
Households	46	82	158		31	33	**295**	793.94		
Social benefits	46	82	158		31	33	**295**	793.94		

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

Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development processes.

Analysis per sub-programme

Sub-programme 2.1: Municipal Administration

to provide management and support services to local government within a regulatory framework

Sub-programme 2.2: Public Participation

to strengthen interface between government and citizens through public participation for maximum service delivery

Sub-programme 2.3: Capacity Development

to capacitate municipalities to deliver effective services

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

to manage the Thusong programme and support co-operative governance between the three spheres of government

Sub-programme 2.6: Community Development Worker Programme

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Expenditure trends analysis

The 2026/27 budget for the Programme amounts to R193.751 million, an increase of 9.08 per cent and is mainly due to the impact of the carry through costs of the COLA implemented during 2025/26 financial year.

Goods and Services increase by 23.93 per cent in the 2026/27 financial year when compared to the 2025/26 revised estimate. The upward trend is primarily driven by the allocation of additional funding to establish the in-house digital forensic facility, which requires specialised equipment, software, and operational support as part of its broader mandate to strengthen governance, oversight, and investigative capabilities across the local government sector. Furthermore, the increase provides for the appointment of a Business Analyst, whose role is critical to assist on strengthening ICT governance maturity in municipalities.

Transfers and subsidies increase by 32.19 per cent due to the financial incentive portion relating to the first phase of the early retirement and voluntary exit programmes allocated for the 2026/27 financial year.

The capital expenditure budget for 2026/27 decreased by 19.86 per cent from the 2025/26 revised estimates due to the reclassification in the Standard Chart of Allocation (SCOA) item for finance leases in 2025/26.

The payments of financial assets decreased by 100 per cent due to write offs on damages and losses during 2025/26 financial year.

Outcomes as per Strategic Plan

Sub-programme 2.1: Municipal Administration

enabling municipalities to be accountable and strive towards sustainable governance

Sub-programme 2.2: Public Participation

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

Sub-programme 2.3: Capacity Development

enabling municipalities to be accountable and strive towards sustainable governance

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

evidence-led decision-making through data governance and knowledge management

enabling municipalities to be accountable and strive toward sustainable governance

Sub-programme 2.5: Service Delivery Integration

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

coordinated intergovernmental planning, budgeting, and delivery

Sub-programme 2.6: Community Development Worker Programme

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

Outputs as per Annual Performance Plan

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

Table 9.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Municipal Administration	16 668	15 058	15 984	21 370	18 950	18 672	**20 774**	11.26	21 467	22 314
2. Public Participation	11 651	11 483	11 492	13 039	12 254	12 254	**14 853**	21.21	15 050	15 655
3. Capacity Development	11 721	13 421	11 255	14 121	12 292	12 292	**15 043**	22.38	15 245	15 835
4. Municipal Performance, Monitoring, Reporting and Evaluation	30 319	29 088	27 662	38 487	33 764	33 764	**41 553**	23.07	29 849	30 869
5. Service Delivery Integration	11 794	12 344	10 300	12 951	11 370	11 359	**12 588**	10.82	13 685	12 638
6. Community Development Worker Programme	77 561	82 586	82 552	79 340	89 307	89 277	**88 940**	(0.38)	83 499	84 324
Total payments and estimates	159 714	163 980	159 245	179 308	177 937	177 618	**193 751**	9.08	178 795	181 635

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

Earmarked allocation:

Included is the following:

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3.318 million for 2026/27.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	137 115	144 384	141 704	162 379	161 717	161 424	**172 791**	7.04	162 878	164 757
Compensation of employees	122 887	128 243	127 834	137 750	138 131	138 131	**143 923**	4.19	150 352	154 110
Goods and services	14 228	16 141	13 870	24 629	23 586	23 293	**28 868**	23.93	12 526	10 647
Transfers and subsidies to	21 551	18 285	16 273	15 871	15 422	15 422	**20 387**	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Households	919	439	562		156	156	**4 403**	2722.44		
Payments for capital assets	1 032	966	1 240	1 058	756	715	**573**	(19.86)	610	627
Machinery and equipment	1 032	966	1 240	1 058	756	715	**573**	(19.86)	610	627
Payments for financial assets	16	345	28		42	57		(100.00)		
Total economic classification	159 714	163 980	159 245	179 308	177 937	177 618	**193 751**	9.08	178 795	181 635

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	21 551	18 285	16 273	15 871	15 422	15 422	**20 387**	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Municipalities	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Municipal bank accounts	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Households	919	439	562		156	156	**4 403**	2722.44		
Social benefits	919	439	562		156	156	**4 403**	2722.44		

Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure

Sub-programme 3.2: Disaster Management

to manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-programme 3.3: Integrated Development Planning

to strengthen intergovernmental planning and budgeting through the establishment of Integrated Development Planning as the single coordinating government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2026/27 budget for the Programme has decreased by 1.77 per cent when compared to the revised estimates for the 2025/26 financial year. The increase on Compensation of employees of 28.31 per cent includes provision of COLA, 1.5 per cent for pay progression, the filling of vacant posts and the funds allocated towards capacity sustainability to support the Water Resilience and Energy Response programmes as well as the Disaster Rapid Response.

Goods and services increase by 37.30 per cent in 2026/27 and is mainly related to funds allocated towards Geohydrological services, local government communication awareness and Integrated fire management support.

Transfers and subsidies decreased by 29.93 per cent and is mainly due to the reduction of the transfers to municipalities for the Energy Resilience Grants. Included in transfers and subsidies is the financial incentive portion relating to the first phase of the early retirement exit programme, which has been allocated for the 2026/27 financial year.

The capital expenditure budget for 2026/27 decreased by 100 per cent from the 2025/26 revised estimates due to the procurement of the Audio-Visual equipment in 2025/26 financial year.

The payments of financial assets decreased by 100 per cent due to write offs on damages and losses during 2025/26 financial year.

Outcomes as per Strategic Plan

Sub-programme 3.1: Municipal Infrastructure

sustainable municipal infrastructure development to enhance service delivery and enable economic growth

Sub-programme 3.2: Disaster Management

fostering a culture of disaster resilience in the province

Sub-programme 3.3: Integrated Development Planning

coordinated intergovernmental planning, budgeting, and delivery

Outputs as per Annual Performance Plan

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

Table 9.3 Summary of payments and estimates - Programme 3: Development and Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Municipal Infrastructure	111 764	125 178	139 736	120 165	112 990	112 968	**105 948**	(6.21)	100 162	95 716
2. Disaster Management	43 955	63 694	66 170	70 227	74 375	74 958	**75 879**	1.23	75 617	69 017
3. Integrated Development Planning Coordination	7 635	6 325	6 333	9 775	6 847	6 852	**9 497**	38.60	10 017	10 415
Total payments and estimates	163 354	195 197	212 239	200 167	194 212	194 778	**191 324**	(1.77)	185 796	175 148

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Municipal Infrastructure: For Water Resilience and Immediate Drought response is an amount of R41.940 million (2026/27), R46.493 million (2027/28) and R38.895 million in 2028/29;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R11.547 million (2026/27), R8.5 million (2027/28) and R10.090 million in 2028/29;

Sub-programme 3.2: Disaster Management: To take proactive action into mitigating disaster risks, which includes the use of artificial intelligence i.e., the use of systems and technology required for Anticipatory Disaster Management is an amount of R1.950 million (2026/27), R0.450 million (2027/28) and R0.450 million in 2028/29;

Sub-programme 3.2: Disaster Management: For Fire and Rescue Capacity Grants, aimed at enhancing disaster preparedness and response is an amount of R5.3 million (2026/27) and R5.539 million in 2027/28.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	63 975	73 539	83 904	110 375	95 450	95 999	**127 874**	33.20	119 705	121 330
Compensation of employees	37 270	36 985	40 477	57 877	43 746	43 734	**56 113**	28.31	64 897	67 399
Goods and services	26 705	36 554	43 427	52 498	51 704	52 265	**71 761**	37.30	54 808	53 931
Transfers and subsidies to	99 222	121 418	127 865	89 792	90 529	90 546	**63 450**	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	**426**	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	**426**	(39.83)	445	465
Households	71	131	284		37	54	**1 563**	2794.44		
Payments for capital assets	157	164	351		8 228	8 228		(100.00)		
Machinery and equipment	157	164	351		8 228	8 228		(100.00)		
Payments for financial assets		76	119		5	5		(100.00)		
Total economic classification	163 354	195 197	212 239	200 167	194 212	194 778	**191 324**	(1.77)	185 796	175 148

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	99 222	121 418	127 865	89 792	90 529	90 546	**63 450**	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Municipalities	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Municipal bank accounts	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	**426**	4.41	445	465
Departmental agencies (non-business entities)	376	376	391	408	408	408	**426**	4.41	445	465
Other	376	376	391	408	408	408	**426**	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	**426**	(39.83)	445	465
Households	71	131	284		37	54	**1 563**	2 794.44		
Social benefits	71	131	284		37	54	**1 563**	2 794.44		

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme

Sub-programme 4.1: Traditional Institutional Administration

to co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

Policy developments and departmental priorities

The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

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

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

The 2026/27 budget amounts to R1.469 million, an increase of R0.950 million or 183.04 per cent from the 2025/26 revised estimates. The increase relates to the capacity plan to be appointed to support the implementation of the Traditional Councils.

Outcomes as per Strategic Plan

None.

Table 9.4 Summary of payments and estimates - Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
1. Traditional Institutional Administration		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582
Total payments and estimates		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582
Compensation of employees		371	422	1 267	1 160	519	**1 349**	159.92	1 441	1 485
Goods and services		2		65	65		**120**		93	97
Total economic classification		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582

Details of transfers and subsidies

None.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	217	75 327	209	70 537	210	80 815	209		209	87 642	216	87 716	216	87 754	216	89 790	1.1%	0.8%	35.1%
8 – 10	98	52 235	99	54 916	90	51 655	99		99	55 070	112	67 380	112	73 694	112	76 201	4.2%	11.4%	27.1%
11 – 12	48	36 426	45	44 575	51	43 373	55		55	49 257	65	60 141	65	69 994	65	72 681	5.7%	13.8%	25.1%
13 – 16	17	21 258	15	20 302	15	17 709	18		18	21 075	19	29 991	19	31 823	19	32 818	1.8%	15.9%	11.5%
Other	31	10 613	32	10 842	26	11 152	20		20	8 224	11	941	11	978	11	1 018	(18.1%)	(50.2%)	1.1%
Total	411	195 859	400	201 172	392	204 704	401		401	221 268	**423**	**246 169**	423	264 243	423	272 508	1.8%	7.2%	100.0%
Programme																			
Administration	75	35 702	73	35 573	69	35 971	69		69	38 884	75	44 784	75	47 553	75	49 514	2.8%	8.4%	18.0%
Local Governance	266	122 887	262	128 243	258	127 834	263		263	138 131	267	143 923	267	150 352	267	154 110	0.5%	3.7%	58.4%
Development and Planning	70	37 270	64	36 985	64	40 477	68		68	43 734	79	56 113	79	64 897	79	67 399	5.1%	15.5%	23.1%
Traditional Institutional Management			1	371	1	422	1		1	519	2	1 349	2	1 441	2	1 485	26.0%	42.0%	0.5%
Total	411	195 859	400	201 172	392	204 704	401		401	221 268	**423**	**246 169**	423	264 243	423	272 508	1.8%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	392	189 348	384	193 780	372	195 674	387		387	213 156	401	235 186	401	250 674	401	258 420	1.2%	6.6%	95.3%
Public Service Act appointees still to be covered by OSDs	9	6 207	11	7 099	11	8 728	9		9	7 774	11	10 042	11	12 591	11	13 070	6.9%	18.9%	4.3%
Others such as interns, EPWP, learnerships, etc	10	304	5	293	9	302	5		5	338	11	941	11	978	11	1 018	30.1%	44.4%	0.3%
Total	411	195 859	400	201 172	392	204 704	401		401	221 268	**423**	**246 169**	423	264 243	423	272 508	1.8%	7.2%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Number of staff	411	400	392	409	401	401	**423**	5.49	423	423
Number of personnel trained	325	365	136	376	376	376	**386**	2.66	407	425
of which										
Male	130	146	41	146	146	146	**156**	6.85	156	163
Female	195	219	95	230	230	230	**230**		251	262
Number of training opportunities	290	333	82	365	365	365	**371**	1.64	394	411
of which										
Tertiary	20	24	22	17	17	17	**25**	47.06	30	31
Workshops	40	48	8	75	75	75	**60**	(20.00)	65	68
Seminars			5							
Other	230	261	47	273	273	273	**286**	4.76	299	312
Number of bursaries offered	12	7	13	17	17	17	**16**	(5.88)	16	17
Number of interns appointed	5	5	5	5	5	5	**5**		5	5
Number of days spent on training	3	3	3	3	3	3	**3**		3	3
Payments on training by programme										
1. Administration	819	643	959	1 397	1 366	1 366	**1 461**	6.95	1 526	1 593
2. Local Governance	385	830	561		120	120	**200**	66.67		
3. Development And Planning	1 419	2 204	5 541	2 783	2 835	2 835	**2 873**	1.34	1 894	1 978
Total payments on training	2 623	3 677	7 061	4 180	4 321	4 321	**4 534**	4.93	3 420	3 571

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	118	115	117	113	113	120	**117**	(2.50)	122	125
Sales of goods and services produced by department (excl. capital assets)	118	115	116	113	113	120	**117**	(2.50)	122	125
Sales by market establishments	118	115	116	113	113	120	**117**	(2.50)	122	125
Sales of scrap, waste, arms and other used current goods (excl. capital assets)			1							
Sales of capital assets	42		125			21		(100.00)		
Other capital assets	42		125			21		(100.00)		
Financial transactions in assets and liabilities	5 418	3 347	7 164	17	17	1 066	**18**	(98.31)	19	20
Recovery of previous year's expenditure	5 418	3 347	7 164	17	17	1 066	**18**	(98.31)	19	20
Total departmental receipts	5 578	3 462	7 406	130	130	1 207	**135**	(88.82)	141	145

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	248 344	263 624	272 147	327 546	311 569	310 878	**359 334**	15.59	343 315	349 245
Compensation of employees	195 859	201 172	204 704	238 570	221 921	221 268	**246 169**	11.25	264 243	272 508
Salaries and wages	168 642	172 309	175 446	206 278	190 013	189 732	**211 501**	11.47	227 185	234 069
Social contributions	27 217	28 863	29 258	32 292	31 908	31 536	**34 668**	9.93	37 058	38 439
Goods and services	52 485	62 452	67 443	88 976	89 648	89 610	**113 165**	26.29	79 072	76 737
of which										
Administrative fees	108	106	84	153	120	116	**165**	42.24	174	177
Advertising	3 161	1 801	4 132	947	3 456	3 456	**2 984**	(13.66)	1 030	1 075
Minor assets	237	276	300	581	580	605	**1 699**	180.83	109	114
Audit costs: External	2 596	3 010	3 070	3 000	3 241	3 232	**3 188**	(1.36)	2 000	2 090
Bursaries: Employees	403	379	285	376	684	683	**1 094**	60.18	1 111	1 128
Catering: Departmental activities	765	657	725	971	1 103	1 097	**1 001**	(8.75)	925	722
Communication (G&S)	1 451	1 140	947	1 559	1 315	1 246	**2 193**	76.00	2 276	2 346
Computer services	702	1 070	964	1 104	1 228	1 207	**1 589**	31.65	1 493	1 535
Consultants: Business and advisory services	5 911	13 312	14 553	37 439	37 515	37 706	**48 597**	28.88	21 748	22 087
Legal services (G&S)	2 499	2 305	1 561	1 208	935	933	**1 487**	59.38	3	7
Contractors	17 104	21 329	20 790	21 191	19 563	19 719	**27 826**	41.11	27 470	24 675
Agency and support/ outsourced services		19	10							
Entertainment	52	50	46	78	72	70	**78**	11.43	78	78
Fleet services (including government motor transport)	3 017	3 104	2 933	3 225	2 695	2 647	**3 304**	24.82	3 483	3 563
Consumable supplies	390	135	199	119	127	126	**121**	(3.97)	123	125
Consumable: Stationery, printing and office supplies	403	481	498	563	819	820	**568**	(30.73)	594	609
Operating leases	240	256	531	490	499	502	**502**		517	540
Rental and hiring	17	12	21		89	89		(100.00)		
Property payments	1 948	2 081	1 976	1 841	2 275	2 273	**2 428**	6.82	2 530	2 612
Transport provided: Departmental activity	250	256	301	360	281	278	**488**	75.54	288	
Travel and subsistence	5 536	5 656	5 317	7 684	7 413	7 201	**7 424**	3.10	7 862	7 745
Training and development	2 220	3 298	6 341	3 804	3 637	3 637	**3 440**	(5.42)	2 309	2 443
Operating payments	3 177	1 379	1 251	1 689	1 258	1 244	**2 217**	78.22	2 185	2 272
Venues and facilities	298	340	608	594	743	723	**772**	6.78	764	794
Transfers and subsidies to	120 825	139 791	144 302	105 669	105 988	106 007	**84 138**	(20.63)	81 404	70 075
Provinces and municipalities	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139
Municipalities	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139
Municipal bank accounts	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139
Departmental agencies and accounts	376	376	391	408	408	408	**426**	4.41	445	465
Departmental agencies (non-business entities)	376	376	391	408	408	408	**426**	4.41	445	465
Other	376	376	391	408	408	408	**426**	4.41	445	465
Public corporations and private enterprises	6	6	6	6	6	6	**6**		6	6
Public corporations	6	6	6	6	6	6	**6**		6	6
Other transfers to public corporations	6	6	6	6	6	6	**6**		6	6
Non-profit institutions	376	376	3 391	408	708	708	**426**	(39.83)	445	465
Households	1 036	652	1 004		224	243	**6 261**	2476.54		
Social benefits	1 036	652	1 004		224	243	**6 261**	2476.54		
Payments for capital assets	6 791	5 859	6 592	6 704	15 283	15 351	**6 116**	(60.16)	5 041	5 296
Machinery and equipment	6 791	5 859	6 592	6 704	15 283	15 351	**6 116**	(60.16)	5 041	5 296
Transport equipment	2 954	2 897	3 933	4 131	4 172	4 132	**4 324**	4.65	4 470	4 671
Other machinery and equipment	3 837	2 962	2 659	2 573	11 111	11 219	**1 792**	(84.03)	571	625
Payments for financial assets	41	435	171	103	150	97	**108**	11.34	112	116
Total economic classification	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	47 254	45 328	46 117	53 460	53 177	52 936	**57 200**	8.06	59 198	61 576
Compensation of employees	35 702	35 573	35 971	41 676	38 884	38 884	**44 784**	15.17	47 553	49 514
Salaries and wages	30 618	30 222	30 542	35 568	32 988	32 988	**38 191**	15.77	40 523	42 180
Social contributions	5 084	5 351	5 429	6 108	5 896	5 896	**6 593**	11.82	7 030	7 334
Goods and services	11 552	9 755	10 146	11 784	14 293	14 052	**12 416**	(11.64)	11 645	12 062
of which										
Administrative fees	15	14	6	13	12	12	**11**	(8.33)	11	11
Advertising	2 800	882	761	842	3 347	3 347	**872**	(73.95)	910	949
Minor assets	234	80	208		50	50		(100.00)		
Audit costs: External	2 596	3 010	3 070	3 000	3 241	3 232	**3 188**	(1.36)	2 000	2 090
Bursaries: Employees	403	379	285	376	684	683	**1 094**	60.18	1 111	1 128
Catering: Departmental activities	29	5	33	69	62	62	**71**	14.52	73	75
Communication (G&S)	468	299	191	362	210	210	**326**	55.24	337	349
Computer services	282	655	554	598	741	715	**694**	(2.94)	722	743
Consultants: Business and advisory services	295	190	175	112	211	211	**118**	(44.08)	124	131
Legal services (G&S)		6								
Contractors	103	13	9	70	83	83	**74**	(10.84)	78	82
Agency and support/ outsourced services		19								
Entertainment	13	14	11	19	19	19	**20**	5.26	20	20
Fleet services (including government motor transport)	2 618	2 458	2 491	2 898	2 465	2 465	**3 064**	24.30	3 233	3 303
Consumable supplies	126	85	120	69	75	75	**71**	(5.33)	73	75
Consumable: Stationery, printing and office supplies	345	402	385	482	562	562	**503**	(10.50)	526	549
Operating leases	164	175	426	377	384	384	**388**	1.04	398	416
Property payments	10	9	8	7	20	20	**7**	(65.00)	7	7
Travel and subsistence	220	272	314	580	770	659	**607**	(7.89)	636	663
Training and development	416	264	674	1 021	682	682	**367**	(46.19)	415	465
Operating payments	340	385	383	591	463	391	**634**	62.15	656	679
Venues and facilities	75	139	42	298	212	190	**307**	61.58	315	327
Transfers and subsidies to	52	88	164	6	37	39	**301**	671.79	6	6
Public corporations and private enterprises	6	6	6	6	6	6	**6**		6	6
Public corporations	6	6	6	6	6	6	**6**		6	6
Other transfers to public corporations	6	6	6	6	6	6	**6**		6	6
Households	46	82	158		31	33	**295**	793.94		
Social benefits	46	82	158		31	33	**295**	793.94		
Payments for capital assets	5 602	4 729	5 001	5 646	6 299	6 408	**5 543**	(13.50)	4 431	4 669
Machinery and equipment	5 602	4 729	5 001	5 646	6 299	6 408	**5 543**	(13.50)	4 431	4 669
Transport equipment	2 765	2 488	3 589	3 824	3 840	3 841	**4 004**	4.24	4 154	4 341
Other machinery and equipment	2 837	2 241	1 412	1 822	2 459	2 567	**1 539**	(40.05)	277	328
Payments for financial assets	25	14	24	103	103	35	**108**	208.57	112	116
Total economic classification	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	137 115	144 384	141 704	162 379	161 717	161 424	**172 791**	7.04	162 878	164 757
Compensation of employees	122 887	128 243	127 834	137 750	138 131	138 131	**143 923**	4.19	150 352	154 110
Salaries and wages	105 246	109 188	108 528	117 398	117 351	117 613	**122 837**	4.44	128 337	131 343
Social contributions	17 641	19 055	19 306	20 352	20 780	20 518	**21 086**	2.77	22 015	22 767
Goods and services	14 228	16 141	13 870	24 629	23 586	23 293	**28 868**	23.93	12 526	10 647
of which										
Administrative fees	67	74	55	95	86	83	**108**	30.12	116	118
Advertising	338	99	1 429							
Minor assets	3	3	28	507	426	425	**1 159**	172.71	109	114
Catering: Departmental activities	428	444	451	518	702	698	**510**	(26.93)	522	305
Communication (G&S)	688	490	379	619	682	624	**1 295**	107.53	1 325	1 374
Computer services	22	185		30	30	30	**84**	180.00	67	69
Consultants: Business and advisory services	1 381	4 405	3 482	12 693	11 985	11 985	**16 238**	35.49	2 497	1 373
Legal services (G&S)	2 499	2 299	1 561	1 208	935	933	**1 487**	59.38	3	7
Contractors	1 337	1 189	1 032	2 732	1 933	1 702	**699**	(58.93)	725	597
Entertainment	28	27	24	41	38	36	**41**	13.89	41	41
Fleet services (including government motor transport)	356	646	442	327	227	179	**240**	34.08	250	260
Consumable supplies	40	28	50	29	33	33	**29**	(12.12)	29	29
Consumable: Stationery, printing and office supplies	58	79	109	81	252	253	**65**	(74.31)	68	60
Operating leases	11	10	11	19	19	22	**20**	(9.09)	21	22
Rental and hiring	17	12	20		89	89		(100.00)		
Property payments	197	234	220	256	209	209	**287**	37.32	290	304
Transport provided: Departmental activity	250	256	301	360	281	278	**488**	75.54	288	
Travel and subsistence	3 518	3 837	3 204	4 015	4 468	4 461	**4 281**	(4.03)	4 599	4 327
Training and development	385	830	301		120	120	**200**	66.67		
Operating payments	2 444	838	383	888	722	782	**1 344**	71.87	1 279	1 335
Venues and facilities	161	156	388	211	349	351	**293**	(16.52)	297	312
Transfers and subsidies to	21 551	18 285	16 273	15 871	15 422	15 422	**20 387**	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Municipalities	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Municipal bank accounts	20 632	17 846	15 711	15 871	15 266	15 266	**15 984**	4.70	15 307	16 251
Households	919	439	562		156	156	**4 403**	2722.44		
Social benefits	919	439	562		156	156	**4 403**	2722.44		
Payments for capital assets	1 032	966	1 240	1 058	756	715	**573**	(19.86)	610	627
Machinery and equipment	1 032	966	1 240	1 058	756	715	**573**	(19.86)	610	627
Transport equipment	144	409	344	307	332	291	**320**	9.97	316	330
Other machinery and equipment	888	557	896	751	424	424	**253**	(40.33)	294	297
Payments for financial assets	16	345	28		42	57		(100.00)		
Total economic classification	159 714	163 980	159 245	179 308	177 937	177 618	**193 751**	9.08	178 795	181 635

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments	63 975	73 539	83 904	110 375	95 450	95 999	**127 874**	33.20	119 705	121 330
Compensation of employees	37 270	36 985	40 477	57 877	43 746	43 734	**56 113**	28.31	64 897	67 399
Salaries and wages	32 778	32 528	35 954	52 045	38 514	38 612	**49 124**	27.22	56 884	59 061
Social contributions	4 492	4 457	4 523	5 832	5 232	5 122	**6 989**	36.45	8 013	8 338
Goods and services	26 705	36 554	43 427	52 498	51 704	52 265	**71 761**	37.30	54 808	53 931
of which										
Administrative fees	26	18	23	45	22	21	**46**	119.05	47	48
Advertising	23	820	1 942	105	109	109	**2 112**	1837.61	120	126
Minor assets		193	64	74	104	130	**501**	285.38		
Catering: Departmental activities	308	208	241	384	339	337	**420**	24.63	330	342
Communication (G&S)	295	349	377	570	415	412	**562**	36.41	595	604
Computer services	398	230	410	476	457	462	**799**	72.94	691	709
Consultants: Business and advisory services	4 235	8 717	10 896	24 634	25 319	25 510	**32 241**	26.39	19 127	20 583
Contractors	15 664	20 127	19 749	18 389	17 547	17 934	**27 053**	50.85	26 667	23 996
Agency and support/ outsourced services			10							
Entertainment	11	9	11	18	15	15	**17**	13.33	17	17
Fleet services (including government motor transport)	43				3	3		(100.00)		
Consumable supplies	224	22	29	21	19	18	**21**	16.67	21	21
Consumable: Stationery, printing and office supplies			4		5	5		(100.00)		
Operating leases	65	71	94	94	96	96	**94**	(2.08)	98	102
Rental and hiring			1							
Property payments	1 741	1 838	1 748	1 578	2 046	2 044	**2 134**	4.40	2 233	2 301
Travel and subsistence	1 798	1 547	1 799	3 032	2 118	2 081	**2 477**	19.03	2 566	2 691
Training and development	1 419	2 204	5 366	2 783	2 835	2 835	**2 873**	1.34	1 894	1 978
Operating payments	393	156	485	210	73	71	**239**	236.62	250	258
Venues and facilities	62	45	178	85	182	182	**172**	(5.49)	152	155
Transfers and subsidies to	99 222	121 418	127 865	89 792	90 529	90 546	**63 450**	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Municipalities	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Municipal bank accounts	98 399	120 535	123 799	88 976	89 376	89 376	**61 035**	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	**426**	4.41	445	465
Departmental agencies (non-business entities)	376	376	391	408	408	408	**426**	4.41	445	465
Other	376	376	391	408	408	408	**426**	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	**426**	(39.83)	445	465
Households	71	131	284		37	54	**1 563**	2794.44		
Social benefits	71	131	284		37	54	**1 563**	2794.44		
Payments for capital assets	157	164	351		8 228	8 228		(100.00)		
Machinery and equipment	157	164	351		8 228	8 228		(100.00)		
Transport equipment	45									
Other machinery and equipment	112	164	351		8 228	8 228		(100.00)		
Payments for financial assets		76	119		5	5		(100.00)		
Total economic classification	163 354	195 197	212 239	200 167	194 212	194 778	**191 324**	(1.77)	185 796	175 148

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic Classification R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Current payments		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582
Compensation of employees		371	422	1 267	1 160	519	**1 349**	159.92	1 441	1 485
Salaries and wages		371	422	1 267	1 160	519	**1 349**	159.92	1 441	1 485
Goods and services		2		65	65		**120**		93	97
of which										
Minor assets							**39**			
Communication (G&S)		2		8	8		**10**		19	19
Computer services							**12**		13	14
Travel and subsistence				57	57		**59**		61	64
Total economic classification		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A	1 034	1 018	1 668	1 018	1 418	1 418	**1 001**	(29.41)	1 001	1 001
City of Cape Town	1 034	1 018	1 668	1 018	1 418	1 418	**1 001**	(29.41)	1 001	1 001
Category B	104 670	116 447	120 933	83 532	93 507	93 507	**40 219**	(56.99)	3 508	3 008
Matzikama	1 594	6 043	4 644	4 224	5 124	5 124	**4 948**	(3.43)	98	248
Cederberg	5 652	6 471	8 751	6 351	7 096	7 096	**5 303**	(25.27)	353	157
Bergrivier	3 600	926	750	1 050	1 050	1 050	**2 200**	109.52		
Saldanha Bay	4 471	576	326	626	1 126	1 126	**328**	(70.87)	78	78
Swartland	11 583	2 144	188	2 109	2 819	2 819	**289**	(89.75)	39	39
Witzenberg	2 206	1 117	982	1 282	1 282	1 282	**702**	(45.24)	137	137
Drakenstein	6 913	2 514	113	113	113	113	**568**	402.65	268	268
Stellenbosch	6 213	38	38	38	38	38	**39**	2.63	39	39
Breede Valley	2 012	2 017	560	1 043	1 043	1 043	**446**	(57.24)	346	196
Langeberg	1 209	1 038	38	2 048	3 248	3 248	**2 869**	(11.67)	39	39
Theewaterskloof	2 782	613	259	1 763	3 363	3 363	**118**	(96.49)	118	268
Overstrand	8 925	576	76	726	1 326	1 326	**1 253**	(5.51)	228	78
Cape Agulhas	1 526	57	57	757	757	757	**59**	(92.21)	59	59
Swellendam	1 860	3 716	1 600	700	1 200	1 200	**2 400**	100.00	300	
Kannaland	1 793	3 153	4 635	1 513	1 513	1 513	**5 368**	254.79	268	268
Hessequa	4 488	69 188	68 446	38 756	38 756	38 756	**271**	(99.30)	21	21
Mossel Bay	6 430	57	57	2 057	2 057	2 057	**78**	(96.21)	228	228
George	14 314	3 244	2 744	244	244	244	**1 323**	442.21	98	98
Oudtshoorn	5 121	2 588	3 657	3 273	3 273	3 273	**609**	(81.39)	59	59
Bitou	5 769	139	1 499	19	619	619	**2 821**	355.74	21	167
Knysna	2 456	307	9 793	3 612	3 612	3 612	**2 064**	(42.86)	39	39
Laingsburg	354	2 126	3 193	5 076	5 276	5 276	**1 278**	(75.78)	228	228
Prince Albert	1 581	4 138	3 560	1 726	3 026	3 026	**328**	(89.16)	78	78
Beaufort West	1 818	3 661	4 967	4 426	5 546	5 546	**4 557**	(17.83)	366	216
Category C	13 327	20 916	16 909	9 032	9 717	9 717	**12 014**	23.64	215	215
West Coast District Municipality	4 096	4 402	1 576	2 899	3 299	3 299	**1 778**	(46.10)	78	78
Cape Winelands District Municipality	2 125	1 876	2 576	576	676	676	**1 778**	163.02	78	78
Overberg District Municipality	2 956	1 857	4 057	557	557	557	**3 058**	449.01	59	59
Garden Route District Municipality	2 700	8 781	6 000	3 000	3 000	3 000	**2 700**	(10.00)		
Central Karoo District Municipality	1 450	4 000	2 700	2 000	2 185	2 185	**2 700**	23.57		
Unallocated				11 265			**23 785**		75 784	64 915
Total transfers to local government	119 031	138 381	139 510	104 847	104 642	104 642	**77 019**	(26.40)	80 508	69 139

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Disaster Management Grant	118		2 500							
Category B	118		2 500							
Breede Valley	118									
George			2 500							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Municipal Service Delivery and Capacity Building Grant	4 340	8 128	5 704	5 100	4 495	4 495	**4 935**	11.03	3 988	5 224
Category A			650		400	400		(100.00)		
City of Cape Town			650		400	400		(100.00)		
Category B	4 140	6 728	2 554		3 410	3 410		(100.00)		
Matzikama		900								
Cederberg		300								
Bergrivier			750							
Saldanha Bay	500	500	250		500	500		(100.00)		
Swartland		500			710	710		(100.00)		
Witzenberg	500									
Drakenstein		500								
Breede Valley		700								
Langeberg		1 000								
Theewaterskloof	620				300	300		(100.00)		
Overstrand	1 550	500			600	600		(100.00)		
Cape Agulhas	420									
Swellendam		778	600		500	500		(100.00)		
Kannaland		300								
Hessequa	250									
Mossel Bay	300									
Oudtshoorn		500								
Bitou			500		600	600		(100.00)		
Knysna		250								
Laingsburg					200	200		(100.00)		
Prince Albert			454							
Category C	200	1 400	2 500		685	685	**1 000**	45.99		
West Coast District Municipality	200	500	400		400	400	**200**	(50.00)		
Cape Winelands District Municipality			200		100	100	**200**	100.00		
Overberg District Municipality			700				**200**			
Garden Route District Municipality		500	1 200				**200**			
Central Karoo District Municipality		400			185	185	**200**	8.11		
Unallocated				5 100			**3 935**		3 988	5 224

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	1 046	1 046	1 546	1 546	1 546	**1 546**		1 546	1 046
Category B	1 046	1 046	1 046	1 546	1 546	1 546	**1 546**		1 546	1 046
Matzikama			150	150	150	150	**150**			150
Cederberg	150	120		200	200	200	**196**	(2.00)	196	
Saldanha Bay	146									
Swartland			150							
Witzenberg			150	150	150	150	**150**			
Drakenstein		116					**200**		150	150
Breede Valley	150	120		146	146	146		(100.00)	150	
Theewaterskloof			146							150
Overstrand	150			150	150	150	**150**		150	
Swellendam									300	
Kannaland									150	150
Hessequa		150	150	150	150	150		(100.00)		
Mossel Bay									150	150
George		150	150	150	150	150	**200**	33.33		
Oudtshoorn	150	120					**300**			
Bitou	150	120								146
Laingsburg							**200**		150	150
Prince Albert	150	150	150	150	150	150		(100.00)		
Beaufort West				300	300	300		(100.00)	150	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Community Development Worker Operational Support Grant	3 060	3 060	3 060	3 060	3 060	3 060	**3 060**		3 060	3 060
Category A	1 034	1 018	1 018	1 018	1 018	1 018	**1 001**	(1.67)	1 001	1 001
City of Cape Town	1 034	1 018	1 018	1 018	1 018	1 018	**1 001**	(1.67)	1 001	1 001
Category B	1 820	1 833	1 833	1 850	1 850	1 850	**1 844**	(0.32)	1 844	1 844
Matzikama	94	94	94	94	94	94	**98**	4.26	98	98
Cederberg	152	151	151	151	151	151	**157**	3.97	157	157
Saldanha Bay	75	76	76	76	76	76	**78**	2.63	78	78
Swartland	38	38	38	59	59	59	**39**	(33.90)	39	39
Witzenberg	131	132	132	132	132	132	**137**	3.79	137	137
Drakenstein	113	113	113	113	113	113	**118**	4.42	118	118
Stellenbosch	38	38	38	38	38	38	**39**	2.63	39	39
Breede Valley	94	94	94	79	79	79	**78**	(1.27)	78	78
Langeberg	38	38	38	48	48	48	**39**	(18.75)	39	39
Theewaterskloof	112	113	113	113	113	113	**118**	4.42	118	118
Overstrand	75	76	76	76	76	76	**78**	2.63	78	78
Cape Agulhas	56	57	57	57	57	57	**59**	3.51	59	59
Kannaland	112	113	113	113	113	113	**118**	4.42	118	118
Hessequa	38	38	38	56	56	56	**21**	(62.50)	21	21
Mossel Bay	56	57	57	57	57	57	**78**	36.84	78	78
George	94	94	94	94	94	94	**98**	4.26	98	98
Oudtshoorn	56	57	57	57	57	57	**59**	3.51	59	59
Bitou	19	19	19	19	19	19	**21**	10.53	21	21
Knysna	56	57	57	40	40	40	**39**	(2.50)	39	39
Laingsburg	94	76	76	76	76	76	**78**	2.63	78	78
Prince Albert	56	76	76	76	76	76	**78**	2.63	78	78
Beaufort West	223	226	226	226	226	226	**216**	(4.42)	216	216
Category C	206	209	209	192	192	192	**215**	11.98	215	215
West Coast District Municipality	75	76	76	59	59	59	**78**	32.20	78	78
Cape Winelands District	75	76	76	76	76	76	**78**	2.63	78	78
Overberg District Municipality	56	57	57	57	57	57	**59**	3.51	59	59

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Western Cape Municipal Interventions Grant	7 186	5 612	5 901	6 165	6 165	6 165	**6 443**	4.51	6 713	6 921
Category B	6 486	4 612	5 301		6 165	6 165		(100.00)		
Matzikama	450	1 877	400		900	900		(100.00)		
Cederberg	750	400	600		745	745		(100.00)		
Witzenberg	400									
Langeberg					1 200	1 200		(100.00)		
Theewaterskloof	250				1 300	1 300		(100.00)		
Overstrand	450									
Cape Agulhas	700									
Swellendam	500									
Kannaland	606	300								
Mossel Bay	250									
Oudtshoorn	250		1 000							
Laingsburg	200	400	560							
Prince Albert	1 200		500		900	900		(100.00)		
Beaufort West	480	1 635	2 241		1 120	1 120		(100.00)		
Category C	700	1 000	600							
West Coast District Municipality	100									
Cape Winelands District Municipality	100	100								
Overberg District Municipality	300	100								
Garden Route District Municipality	100	100								
Central Karoo District Municipality	100	700	600							
Unallocated				6 165			**6 443**		6 713	6 921

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Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Municipal Energy Resilience Grant	1 600	72 480	70 522	40 680	40 680	40 680	**8 407**	(79.33)	7 510	8 162
Category B	1 600	72 480	70 522	40 680	40 680	40 680		(100.00)		
Matzikama				680	680	680		(100.00)		
Cederberg		500								
Saldanha Bay	800									
Swartland		680								
Witzenberg			700							
Drakenstein	800	800								
Breede Valley				700	700	700		(100.00)		
Theewaterskloof		500								
Cape Agulhas				700	700	700		(100.00)		
Swellendam				700	700	700		(100.00)		
Kannaland			522							
Hessequa		69 000	67 700	37 000	37 000	37 000		(100.00)		
Oudtshoorn			600							
Knysna			600							
Laingsburg				500	500	500		(100.00)		
Prince Albert		400	400							
Beaufort West		600		400	400	400		(100.00)		
Unallocated							**8 407**		7 510	8 162

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Municipal Water Resilience Grant	5 400	31 312	40 236	32 116	32 116	32 116	**40 511**	26.14	45 034	37 391
Category B	5 400	22 912	33 636	32 116	32 116	32 116	**28 011**	(12.78)		
Matzikama		3 172	4 000	3 300	3 300	3 300	**4 700**	42.42		
Cederberg	3 000	5 000	8 000	5 000	5 000	5 000	**3 750**	(25.00)		
Bergrivier				500	500	500	**1 000**	100.00		
Swartland	600			1 500	1 500	1 500		(100.00)		
Witzenberg	700						**415**			
Breede Valley	700									
Langeberg				2 000	2 000	2 000	**1 830**	(8.50)		
Theewaterskloof				1 650	1 650	1 650		(100.00)		
Swellendam		2 938	1 000				**2 400**			
Kannaland		2 440	4 000	1 400	1 400	1 400	**5 000**	257.14		
Hessequa	400			1 550	1 550	1 550		(100.00)		
George		3 000								
Oudtshoorn			2 000	3 216	3 216	3 216		(100.00)		
Bitou							**1 800**			
Knysna			9 136	2 500	2 500	2 500	**1 775**	(29.00)		
Laingsburg		1 650	2 000	4 500	4 500	4 500	**1 000**	(77.78)		
Prince Albert		3 512	1 000	1 500	1 500	1 500		(100.00)		
Beaufort West		1 200	2 500	3 500	3 500	3 500	**4 341**	24.03		
Category C		8 400	6 600				**7 500**			
West Coast District Municipality		2 400	600				**1 500**			
Cape Winelands District Municipality		1 200	1 800				**1 500**			
Overberg District Municipality		1 200	1 800				**1 500**			
Garden Route District Municipality		1 200	1 800				**1 500**			
Central Karoo District Municipality		2 400	600				**1 500**			
Unallocated							**5 000**		45 034	37 391

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Joint District and Metro Approach Grant	5 000									
Category C	5 000									
West Coast District Municipality	1 000									
Cape Winelands District Municipality	1 000									
Overberg District Municipality	1 000									
Garden Route District Municipality	1 000									
Central Karoo District Municipality	1 000									

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Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Emergency Municipal Load-shedding Relief Grant	88 815									
Category B	82 415									
Matzikama	1 050									
Cederberg	1 600									
Bergrivier	3 600									
Saldanha Bay	2 950									
Swartland	10 945									
Witzenberg	475									
Drakenstein	6 000									
Stellenbosch	6 175									
Breede Valley	950									
Langeberg	350									
Theewaterskloof	1 800									
Overstrand	6 700									
Cape Agulhas	350									
Swellendam	1 360									
Kannaland	1 075									
Hessequa	3 800									
Mossel Bay	5 000									
George	14 220									
Oudtshoorn	4 665									
Bitou	5 600									
Knysna	2 400									
Laingsburg	60									
Prince Albert	175									
Beaufort West	1 115									
Category C	6 400									
West Coast District Municipality	1 900									
Cape Winelands District Municipality	950									
Overberg District Municipality	1 600									
Garden Route District Municipality	1 600									
Central Karoo District Municipality	350									

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Fire Service Capacity Building Grant	2 466	16 743	10 541	16 180	16 580	16 580	**12 117**	(26.92)	12 657	7 335
Category B	1 645	6 836	3 541	7 340	7 740	7 740	**8 818**	13.93	118	118
Cederberg				1 000	1 000	1 000	**1 200**	20.00		
Bergrivier		926		550	550	550	**1 200**	118.18		
Saldanha Bay				550	550	550	**250**	(54.55)		
Swartland		926		550	550	550	**250**	(54.55)		
Witzenberg		985		1 000	1 000	1 000		(100.00)		
Drakenstein		985					**250**			
Breede Valley		1 103	466	118	118	118	**368**	211.86	118	118
Langeberg	821						**1 000**			
Overstrand				500	500	500	**1 025**	105.00		
Kannaland							**250**			
Hessequa			558				**250**			
Mossel Bay	824			2 000	2 000	2 000		(100.00)		
George							**1 025**			
Oudtshoorn		1 911					**250**			
Bitou			980				**1 000**			
Knysna				1 072	1 072	1 072	**250**	(76.68)		
Laingsburg			557							
Prince Albert			980		400	400	**250**	(37.50)		
Category C	821	9 907	7 000	8 840	8 840	8 840	**3 299**	(62.68)		
West Coast District Municipality	821	1 426	500	2 840	2 840	2 840		(100.00)		
Cape Winelands District Municipality		500	500	500	500	500		(100.00)		
Overberg District Municipality		500	1 500	500	500	500	**1 299**	159.80		
Garden Route District Municipality		6 981	3 000	3 000	3 000	3 000	**1 000**	(66.67)		
Central Karoo District Municipality		500	1 500	2 000	2 000	2 000	**1 000**	(50.00)		
Unallocated									12 539	7 217

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	268 212	263 022	269 701	265 806	253 132	251 836	**271 263**	7.71	263 718	266 325
West Coast Municipalities	27 814	23 510	19 046	26 920	38 708	38 742	**39 227**	1.25	20 110	20 824
Matzikama	1 681	7 365	5 392	5 065	10 252	10 262	**11 812**	15.10	5 340	5 483
Cederberg	3 235	7 343	9 325	8 635	15 799	15 820	**17 743**	12.16	11 205	11 854
Bergrivier	3 786	1 084	1 414	1 502	2 545	2 544	**3 642**	43.16	696	714
Saldanha Bay	4 550	912	633	2 873	1 771	1 772	**1 752**	(1.13)	1 412	1 294
Swartland	11 955	2 397	356	3 718	3 183	3 183	**1 572**	(50.61)	617	632
Across wards and municipal projects	2 607	4 409	1 926	5 127	5 158	5 161	**2 706**	(47.57)	840	847
Cape Winelands Municipalities	18 504	9 908	7 090	11 133	12 976	13 292	**17 155**	29.06	11 330	11 627
Witzenberg	1 127	1 128	1 604	2 161	2 810	3 113	**3 392**	8.96	3 099	2 918
Drakenstein	7 088	2 573	223	1 779	345	345	**767**	122.32	867	875
Stellenbosch	6 426	54	1 497	456	1 420	1 424	**2 245**	57.65	2 326	2 457
Breede Valley	1 609	2 148	1 052	2 018	1 910	1 913	**2 181**	14.01	2 156	2 360
Langeberg	1 315	1 075	122	3 443	3 384	3 384	**5 116**	51.18	1 343	1 393
Across wards and municipal projects	939	2 930	2 592	1 276	3 107	3 113	**3 454**	10.95	1 539	1 624
Overberg Municipalities	15 083	8 078	8 819	9 506	15 695	15 711	**18 355**	16.83	10 173	10 237
Theewaterskloof	2 431	939	963	2 614	4 320	4 321	**3 339**	(22.73)	1 911	1 814
Overstrand	8 001	911	467	2 593	1 769	1 770	**2 770**	56.50	2 143	2 029
Cape Agulhas	1 012	300	762	1 564	1 482	1 484	**1 187**	(20.01)	1 654	1 711
Swellendam	2 058	4 016	2 291	1 499	3 446	3 450	**4 042**	17.16	1 238	1 254
Across wards and municipal projects	1 581	1 912	4 336	1 236	4 678	4 686	**7 017**	49.74	3 227	3 429
Garden Route Municipalities	42 752	89 721	100 814	97 189	79 136	79 387	**51 465**	(35.17)	34 874	36 637
Kannaland	1 567	3 421	5 727	2 367	6 793	6 807	**11 928**	75.23	6 743	7 123
Hessequa	4 262	69 517	68 898	76 150	41 854	42 037	**5 771**	(86.27)	5 324	5 634
Mossel Bay	6 484	337	433	4 087	2 486	2 487	**850**	(65.82)	1 650	1 675
George	15 085	685	2 919	1 872	2 989	2 995	**3 523**	17.63	2 435	2 543
Oudtshoorn	4 992	5 973	4 745	3 774	7 834	7 842	**4 969**	(36.64)	4 068	4 127
Bitou	5 868	433	1 694	427	2 292	2 294	**5 755**	150.87	1 804	1 903
Knysna	2 817	536	10 376	4 180	6 131	6 157	**9 745**	58.28	7 509	7 978
Across wards and municipal projects	1 677	8 819	6 022	4 332	8 757	8 768	**8 924**	1.78	5 341	5 654
Central Karoo Municipalities	3 636	15 470	17 742	18 203	33 343	33 365	**28 446**	(14.74)	13 883	14 167
Laingsburg	489	2 393	3 746	5 704	8 833	8 839	**4 790**	(45.81)	3 271	3 280
Prince Albert	640	4 706	5 611	2 550	8 407	8 416	**7 474**	(11.19)	4 757	5 033
Beaufort West	2 161	4 361	5 668	6 175	11 308	11 310	**11 707**	3.51	3 576	3 508
Across wards and municipal projects	346	4 010	2 717	3 774	4 795	4 800	**4 475**	(6.77)	2 279	2 346
Other				11 265			**23 785**		75 784	64 915
Total provincial expenditure by district and local municipality	376 001	409 709	423 212	440 022	432 990	432 333	**449 696**	4.02	429 872	424 732

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367
Total provincial expenditure by district and local municipality	52 933	50 159	51 306	59 215	59 616	59 418	**63 152**	6.28	63 747	66 367

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	149 057	144 738	143 178	146 921	146 137	145 550	**146 688**	0.78	142 887	145 679
West Coast Municipalities	2 167	6 047	3 637	4 324	8 108	8 101	**9 223**	13.85	5 144	4 848
Matzikama	513	2 958	810	895	2 049	2 047	**2 427**	18.56	999	849
Cederberg	747	1 179	841	1 313	2 036	2 034	**2 416**	18.78	1 591	1 591
Bergrivier	104		994	271	1 111	1 109	**1 156**	4.24	431	431
Saldanha Bay	568	692	326	766	940	940	**1 054**	12.13	997	851
Swartland	235	636	190	351	981	981	**1 080**	10.09	393	393
Across wards and municipal projects		582	476	728	991	990	**1 090**	10.10	733	733
Cape Winelands Municipalities	1 905	3 291	1 018	3 472	3 219	3 518	**4 135**	17.54	4 236	3 936
Witzenberg	576	143	299	1 041	616	915	**1 073**	17.27	1 335	1 035
Drakenstein	366	788	135	624	264	264	**388**	46.97	747	747
Stellenbosch	242	54	57	338	102	102	**144**	41.18	379	379
Breede Valley	565	1 045	114	931	352	352	**445**	26.42	889	889
Langeberg	156	1 075	121	257	1 383	1 383	**1 487**	7.52	603	603
Across wards and municipal projects		186	292	281	502	502	**598**	19.12	283	283
Overberg Municipalities	2 778	2 129	2 091	4 036	5 489	5 485	**6 316**	15.15	4 786	4 486
Theewaterskloof	570	241	377	844	2 134	2 133	**2 484**	16.46	1 119	969
Overstrand	990	705	76	1 524	911	911	**1 174**	28.87	1 614	1 464
Cape Agulhas	585	97	139	746	212	212	**278**	31.13	812	812
Swellendam	633	874	742	681	1 329	1 328	**1 383**	4.14	998	998
Across wards and municipal projects		212	757	241	903	901	**997**	10.65	243	243
Garden Route Municipalities	2 842	3 602	4 009	5 428	5 815	5 807	**6 790**	16.93	6 547	6 397
Kannaland	421	764	195	844	331	330	**608**	84.24	1 119	1 119
Hessequa	405	281	258	841	494	494	**570**	15.38	737	737
Mossel Bay	733	139	163	906	239	239	**456**	90.79	1 285	1 285
George	356	453	367	886	654	653	**775**	18.68	839	839
Oudtshoorn	304	792	1 082	445	1 266	1 264	**1 375**	8.78	970	820
Bitou	255	219	607	313	1 297	1 296	**1 369**	5.63	335	335
Knysna	368	332	117	495	171	170	**218**	28.24	558	558
Across wards and municipal projects		622	1 220	698	1 363	1 361	**1 419**	4.26	704	704
Central Karoo Municipalities	965	4 173	5 312	3 862	9 169	9 157	**10 221**	11.62	4 494	4 144
Laingsburg	205	542	637	377	988	986	**1 254**	27.18	921	771
Prince Albert	253	280	1 217	737	2 486	2 483	**2 813**	13.29	670	670
Beaufort West	507	2 241	2 845	1 469	4 825	4 819	**5 248**	8.90	1 614	1 414
Across wards and municipal projects		1 110	613	1 279	870	869	**906**	4.26	1 289	1 289
Other				11 265			**10 378**		10 701	12 145
Total provincial expenditure by district and local municipality	159 714	163 980	159 245	179 308	177 937	177 618	**193 751**	9.08	178 795	181 635

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	66 222	67 752	74 795	58 338	46 154	46 349	**59 954**	29.35	55 550	52 697
West Coast Municipalities	25 647	17 463	15 409	22 596	30 600	30 641	**30 004**	(2.08)	14 966	15 976
Matzikama	1 168	4 407	4 582	4 170	8 203	8 215	**9 385**	14.24	4 341	4 634
Cederberg	2 488	6 164	8 484	7 322	13 763	13 786	**15 327**	11.18	9 614	10 263
Bergrivier	3 682	1 084	420	1 231	1 434	1 435	**2 486**	73.24	265	283
Saldanha Bay	3 982	220	307	2 107	831	832	**698**	(16.11)	415	443
Swartland	11 720	1 761	166	3 367	2 202	2 202	**492**	(77.66)	224	239
Across wards and municipal projects	2 607	3 827	1 450	4 399	4 167	4 171	**1 616**	(61.26)	107	114
Cape Winelands Municipalities	16 599	6 617	6 072	7 661	9 757	9 774	**13 020**	33.21	7 094	7 691
Witzenberg	551	985	1 305	1 120	2 194	2 198	**2 319**	5.51	1 764	1 883
Drakenstein	6 722	1 785	88	1 155	81	81	**379**	367.90	120	128
Stellenbosch	6 184		1 440	118	1 318	1 322	**2 101**	58.93	1 947	2 078
Breede Valley	1 044	1 103	938	1 087	1 558	1 561	**1 736**	11.21	1 267	1 471
Langeberg	1 159		1	3 186	2 001	2 001	**3 629**	81.36	740	790
Across wards and municipal projects	939	2 744	2 300	995	2 605	2 611	**2 856**	9.38	1 256	1 341
Overberg Municipalities	12 305	5 949	6 728	5 470	10 206	10 226	**12 039**	17.73	5 387	5 751
Theewaterskloof	1 861	698	586	1 770	2 186	2 188	**855**	(60.92)	792	845
Overstrand	7 011	206	391	1 069	858	859	**1 596**	85.80	529	565
Cape Agulhas	427	203	623	818	1 270	1 272	**909**	(28.54)	842	899
Swellendam	1 425	3 142	1 549	818	2 117	2 122	**2 659**	25.31	240	256
Across wards and municipal projects	1 581	1 700	3 579	995	3 775	3 785	**6 020**	59.05	2 984	3 186
Garden Route Municipalities	39 910	86 119	96 805	91 761	73 321	73 580	**44 675**	(39.28)	28 327	30 240
Kannaland	1 146	2 657	5 532	1 523	6 462	6 477	**11 320**	74.77	5 624	6 004
Hessequa	3 857	69 236	68 640	75 309	41 360	41 543	**5 201**	(87.48)	4 587	4 897
Mossel Bay	5 751	198	270	3 181	2 247	2 248	**394**	(82.47)	365	390
George	14 729	232	2 552	986	2 335	2 342	**2 748**	17.34	1 596	1 704
Oudtshoorn	4 688	5 181	3 663	3 329	6 568	6 578	**3 594**	(45.36)	3 098	3 307
Bitou	5 613	214	1 087	114	995	998	**4 386**	339.48	1 469	1 568
Knysna	2 449	204	10 259	3 685	5 960	5 987	**9 527**	59.13	6 951	7 420
Across wards and municipal projects	1 677	8 197	4 802	3 634	7 394	7 407	**7 505**	1.32	4 637	4 950
Central Karoo Municipalities	2 671	11 297	12 430	14 341	24 174	24 208	**18 225**	(24.71)	9 389	10 023
Laingsburg	284	1 851	3 109	5 327	7 845	7 853	**3 536**	(54.97)	2 350	2 509
Prince Albert	387	4 426	4 394	1 813	5 921	5 933	**4 661**	(21.44)	4 087	4 363
Beaufort West	1 654	2 120	2 823	4 706	6 483	6 491	**6 459**	(0.49)	1 962	2 094
Across wards and municipal projects	346	2 900	2 104	2 495	3 925	3 931	**3 569**	(9.21)	990	1 057
Other							**13 407**		65 083	52 770
Total provincial expenditure by district and local municipality	163 354	195 197	212 239	200 167	194 212	194 778	**191 324**	(1.77)	185 796	175 148

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro-priation 2025/26	Adjusted appro-priation 2025/26	Revised estimate 2025/26	2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582
Total provincial expenditure by district and local municipality		373	422	1 332	1 225	519	**1 469**	183.04	1 534	1 582

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