Western Cape Government

Provincial Treasury

Budget

Overview of Adjusted Provincial and Municipal Infrastructure Investment

2024

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Foreword

The *2024 Overview of Adjusted Provincial and Municipal Infrastructure Investment (OAPMII)* follows on from the 2024 Main Overview tabled together with the 2024/25 Budget in March 2024. The publication provides information on the province's adjusted infrastructure delivery plans and spending priorities for implementation during the remainder of the 2024/25 financial year.

The 2024/25 Adjustment Budget responds to adjustments made during the fiscal year resulting from in-year pressures and challenges pertaining to infrastructure implementation and delivery, which requires Votes to realign budgets and reprioritise projects for effective delivery. This reinforces the Western Cape Government's (WCG) focus to address service delivery pressures within a constrained fiscal environment.

The *OAPMII* should be read in conjunction with the *Overview of Provincial and Municipal Infrastructure Investment (OPMII)* 2024, which outlines both the provincial and municipal infrastructure plans for implementation over the Medium-Term Expenditure Framework (MTEF), and the *2024 Municipal Economic Review and Outlook (MERO)*, which provides context on the municipal capital spending priorities.

I express my gratitude to the Provincial Cabinet and the Accounting Officers for their support and guidance during the preparation of the Adjustment Budget.

JULINDA GANTANA
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 26 November 2024

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Acronyms

AIMS	Asset Information Management System
AFR	Asset Finance Reserve
APP	Annual Performance Plan
BESS	Battery Energy Storage Systems
BFI	Budget Facility for Infrastructure
CDC	Community Day Centre
CHC	Community Health Clinic
CKD	Central Karoo District
COCT	City of Cape Town
CWD	Cape Winelands District
CYCC	Child and Youth Care Centres
DoI	Department of Infrastructure
EIA	Environmental Impact Assessment
EIG	Education Infrastructure Grant
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
FCAs	Facility Condition Assessments
FSIDZ	Freeport Saldanha Industrial Development Zone
G4J	Growth for Jobs
GDP	Gross Domestic Product
GRD	Garden Route District
HFRG	Health Facility Revitalisation Grant
HR	Human Resource
HT	Health Technology
IBs	Irrigation Boards
ICT	Information and Communication Technology
IRDP	Integrated Residential Development Programme
IRM	Infrastructure Reporting Model
ISSP	Informal Settlement Support Programme
LORWUA	Lower Olifants River Water User's Association

MERO	Municipal Economic Review and Outlook
MMPs	Maintenance Management Plans
MOU	Memorandum of Understanding
MSA	Master Services Agreement
MTEF	Medium Term Expenditure Framework
OAPMII	Overview of Adjusted Provincial and Municipal Infrastructure Investment
OD	Organisational Design
OD	Overberg District
OPMII	Overview of Provincial and Municipal Infrastructure Investment
PES	Provincial Equitable Share
PV	Photovoltaic
PPP	Public Private Partnership
PRF	Provincial Revenue Fund
PRMG	Provincial Road Maintenance Grant
PSP	Professional Service Provider
QA	Quality Assurance
R, R and R	Rehabilitation, Renovations and Refurbishment
RPW	River Protection Works
RSB	Rapid School Build
SEZ	Special Economic Zone
SRUM	Sustainable Resource Use and Management
UISP	Upgrade of Informal Settlements Programme
WCD	West Coast District
WCED	Western Cape Education Department
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WUA	Water User Associations

Explanatory notes

Infrastructure is defined in this publication as "fixed assets" in the built environment that:

- Facilitate the delivery of services and unlocking economic and growth opportunities. This definition includes all traditional Engineering Infrastructure, Social Infrastructure, property and buildings, Virtual Infrastructure in the form of Information and Communication Technology (ICT), Ecological Infrastructure and Catalytic Infrastructure.

Infrastructure payments include estimates for the Votes as well as Public Private Partnership (PPP) projects and are generally classified as "projects under implementation" and "new projects":

- **Departmental infrastructure payments**: Detail on infrastructure investment estimates provided under the discussion of each Vote in Chapter 2 as well as in Annexure A.
- **Maintenance:** The infrastructure table enables Votes to provide details about the maintenance of infrastructure.

Existing infrastructure assets

For existing infrastructure assets, there are three Nature of Investments:

- **Maintenance and Repairs:** Includes activities aimed at maintaining the capacity and effectiveness of an asset at its intended level. The maintenance action implies that the asset is restored as near as is practically possible to its original condition and there is no significant enhancement to its capacity, or the value of the asset. Spending under this classification is of a current nature.
- **Upgrades and Additions:** Includes activities aimed at improving the capacity and effectiveness of an asset above that of the intended purpose. The decision to renovate, reconstruct or enlarge an asset, is a deliberate investment decision which may be undertaken at any time, and is not dictated by the condition of the asset, but rather in response to a change in demand and/or change in service requirements. Spending under Upgrades and Additions is of a capital nature.
- **Rehabilitation, Renovations and Refurbishment (R, R and R):** Includes activities that are required due to neglect or unsatisfactory maintenance, or the degeneration of an asset. The action implies that the asset is restored to its original condition, enhancing the capacity and value of an existing asset that has become inoperative due to the deterioration of the asset. Spending under R, R and R is of a capital nature.

New infrastructure assets

A Vote may purchase a completely new infrastructure asset or have a project to construct new infrastructure. In both cases, the expenditure incurred is capital in nature and should be classified under new infrastructure assets.

Infrastructure transfers

Infrastructure transfers can be capital or current in nature. This Nature of Investment is relevant when a Vote makes a transfer of funds to a beneficiary.

Non-Infrastructure

This Nature of Investment is specifically for spending not directly related to the construction or purchase of infrastructure assets.

- This Nature of Investment includes payments relating to stand-alone purchases of goods and services, as well as purchases of goods and services relating to the Maintenance and Repairs of a Non-Infrastructure asset. Important to note is that assets (major) bought through a current project should be recorded as "stand-alone capital assets".
- Non-infrastructure includes, but is not limited to human resource, health technology equipment, organisational design, quality assurance and furniture

Catalytic Infrastructure

Catalytic Infrastructure refers to investment in infrastructure with a focus on the development of the provincial economy and the creation of employment through further development of key Economic Infrastructure, such as the Saldanha Industrial Development Zone (IDZ) and the Atlantis Special Economic Zone (SEZ).

Virtual Infrastructure

Virtual Infrastructure refers to an investment in broadband, transversal solutions, and the refresh and maintenance of ICT related infrastructure.

Ecological Infrastructure

Ecological Infrastructure can be defined as the naturally functioning ecosystems, including mountain catchments, water resources, coastal dunes, and nodes and corridors of natural habitat, which together forms a network of interconnected structural elements in the landscape that delivers ecosystem services.

Agricultural Infrastructure

Agricultural Infrastructure refers to investment in cold rooms, market access, irrigation infrastructure, energy efficiency and farm infrastructure.

Adjustments

The Main Appropriation shows the total amount appropriated per programme in the 2024 Appropriation Act.

The Adjusted Appropriation consists of a variety of categories:

- **Roll-overs** are funds appropriated in 2023/24, but not spent, to be re-appropriated in 2024/25.

- **Unforeseeable and unavoidable expenditure** is expenditure that could not be anticipated at the time of finalising the inputs for the 2024 Estimates of Provincial Revenue and Expenditure (EPRE).

- **Virements and Shifts:**

  - ***Virements*** are the utilisation of savings or under spending, between main divisions or programmes, from amounts appropriated under one main division towards the defrayment of excess expenditure under another main division within the same Vote in terms of Section 43 of the Public Finance Management Act; and

  - ***Shifts*** are the utilisation of savings or under spending towards the defrayment of excess expenditure within a main division of a Vote between different segments (Sub-programme and Economic Classification) of the main division. Shifts also include the reallocation of funds due to re-prioritisation, i.e., not necessarily to defray excess expenditure under another main division or within a main division, or funds incorrectly allocated during the 2024 EPRE process, between and within Programmes. Votes have been given the opportunity to realign budgets to fund outcomes in line with government's strategic agenda. Any realignment (between or within main divisions) affected within the 2024/25 financial year has been expressed as a shift.

- **Other adjustments include:**

  - Expenditure already announced in the budget speech of the National/Provincial Minister of Finance, but not allocated at that stage;

  - Adjustments due to significant and unforeseeable economic and financial events;

  - Use of funds in emergency situations;

  - Funds shifted between Votes;

  - Declared savings and self-financing expenditure, which refers to expenditure financed from unforeseen revenue paid into the Provincial Revenue Fund (PRF); and

  - Other allocations from the PRF and allocations from the energy reserve.

1

Overview

The *2024 OAPMII* publication is supplementary to the *2024 Adjusted Estimates of Provincial Revenue and Expenditure* and responds to in-year budget realignment reflected in the infrastructure spending plans of the WCG for the 2024/25 financial year, compared to the infrastructure plans that was tabled on 7 March 2024 published in the *Overview of Provincial and Municipal Infrastructure Investment* for the Main Budget 2024/25.

Chapter 1 summarises the provincial infrastructure spending by Nature of Investment (Table 1.1) and per Vote (Table 1.2) and provides an overview of how these funds are distributed amongst the municipal districts in the Province and the City of Cape Town (COCT) (Table 1.3).

Chapter 2 summarises the performance of the respective votes as at 30 September 2024, key factors that impacts infrastructure delivery and the adjustments made to address these challenges in the 2024/25 financial year.

Chapter 3 provides a spatial breakdown of the WCGs adjusted infrastructure allocations across the municipal districts and the COCT and should be read together with the 2024 MERO.

Annexure A records the updated project lists for provincial departments.

Provincial adjusted infrastructure budget 2024/25

Total infrastructure expenditure performance against the Main Budget allocation of R11.224 billion as at the end of September 2024, amounts to R4.553 billion or 40.6 per cent (excluding Virtual, Catalytic, Green and Agricultural infrastructure). The leading sectors in terms of spending performance are Cultural Affairs and Sport (100 per cent), Transport (43.6 per cent), Education (43.3 per cent), Public Works (38.4 per cent), Human Settlements (36.3 per cent), Health and Wellness (33.3 per cent), and CapeNature (19.4 per cent), against their respective main appropriations.

Noting the damage to key infrastructure assets throughout the Province in 2023 to 2024 relating to floods and storms, assistance sought from the National Disaster Management Centre resulted in allocations made through various Grants to the value of R947.500 million to key sector departments during the Adjustment Appropriation for floods that occurred between December 2023 and July 2024.

Other reasons for the adjustments per key infrastructure delivery sectors are referenced in Chapter 2.

Infrastructure per Nature of Investment

Table 1.1 represents the aggregate infrastructure allocation per category (Nature of Investment) for the 2024/25 financial year.

Table 1.1 Summary of adjusted provincial infrastructure payments and estimates by Nature of Investment

Category R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	7 653 237	467 408	8 120 645
Maintenance and repair	2 921 828	795 606	3 717 434
Upgrades and additions	1 526 265	52 353	1 578 618
Refurbishment and rehabilitation	3 205 144	(380 551)	2 824 593
New infrastructure assets	1 066 542	117 092	1 183 634
Infrastructure transfers	2 026 931	146 865	2 173 796
Infrastructure transfers - Current	4 000		4 000
Infrastructure transfers - Capital	2 022 931	146 865	2 169 796
Non Infrastructure	477 366	71 495	548 861
Total provincial infrastructure payments and estimates	**11 224 076**	**802 860**	**12 026 936**
Catalytic and agricultural infrastructure	145 518	29 700	175 218
Total provincial infrastructure investment	**11 369 594**	832 560	12 202 154

Source: 2024 Adjusted Infrastructure Reporting Model (IRM)

Notes: (i) Non-Infrastructure includes Human Resource (HR); Health Technology (HT) equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

(ii) Virtual Infrastructure (Broadband and ICT) allocated a Main Appropriation of R550.979 million is not included in Table 1.1. Details are reflected in Chapter 2.

As reflected in Table 1.1 above, the total provincial infrastructure budget increased by R802.860 million (7.15 per cent) from the Main Appropriation to the Adjusted Appropriation excluding Catalytic and Agricultural Infrastructure). Adjustments are reflected in a reduction in R, R and R by R380.551 million (11.87 per cent), whilst an increase in budget allocations is reflected in Maintenance and Repairs by R795.606 million (27.22 per cent), Upgrades and Additions by R52.353 million (3.43 per cent), New Infrastructure Assets by R117.092 million (10.97 per cent), Infrastructure Transfers Capital by R146.865 million (7.26 per cent), and Non-Infrastructure by R71.495 million (14.97 per cent). For Catalytic and Agricultural Infrastructure, the 2024/25 Main Budget Appropriation of R145.518 million has increased by R29.700 million (20.41 per cent), resulting in an Adjusted Appropriation of R175.218 million.

Infrastructure per vote

Table 1.2 represents the aggregate allocation for infrastructure per Vote for the 2024/25 financial year.

Table 1.2 Summary of provincial infrastructure payments and estimates by vote

Vote		Main appropriation 2024/25 R'000	Adjustments R'000	Adjusted appropriation 2024/25 R'000
5.	Education	2 300 344	262 226	2 562 570
6.	Health and Wellness	1 307 058	(3 554)	1 303 504
9.	Environmental Affairs and Development Planning	40 186		40 186
10.	Infrastructure	7 573 388	544 188	8 117 576
11.	Agriculture	86 194		86 194
12.	Economic Development and Tourism	59 324	29 700	89 024
13.	Cultural Affairs and Sport	3 100		3 100
Total provincial infrastructure payments and estimates by vote		**11 369 594**	**832 560**	**12 202 154**

Source: SumInfra Database

Note: Catalytic and Agricultural Infrastructure is included (Votes 11 and 12).

The total 2024/25 adjustment to the infrastructure investment is an increase of R802.860 million (7.15 per cent) to the Main Appropriation of R11.224 billion (Excluding catalytic infrastructure). This increase can be attributed to the largest adjustment in the Department of Infrastructure (DoI), with an increase of R544.188 million (7.19 per cent) from the Main Appropriation to the Adjusted Appropriation, followed by Education and Economic Development and Tourism with an increase of R262.226 million (11.40 per cent) and R29.700 million (50.06 per cent), respectively. Health and Wellness experienced a reduction in infrastructure investment of R3.554 million (0.27 per cent) from the Main Appropriation.

Spatial distribution of Provincial Infrastructure Expenditure

The WCG will spend a total of R12.027 billion on infrastructure projects across the various municipal districts, amounting to an increase of 7.15 per cent from the 2024/25 Main Appropriation of R11.224 billion.

Table 1.3 Total 2024/25 Adjusted Provincial Infrastructure Allocations

2024/25 Adjusted Appropriation (R'000)	City of Cape Town	West Coast	Cape Winelands	Overberg	Garden Route	Central Karoo	Across Districts	Grand Total
Economic Infrastructure	**1 074 256**	**791 036**	**1 368 850**	**744 073**	**943 005**	**317 064**	**813 188**	**6 051 472**
Public Works	271 507	1 224	30 023	2 915	2 000	250	434 255	742 174
Transport	784 110	789 812	1 331 972	736 158	931 313	316 814	378 933	5 269 112
Environmental Affairs	18 639		6 855	5 000	9 692			40 186
Social Infrastructure	**2 739 678**	**521 119**	**284 137**	**386 761**	**391 851**	**11 245**	**1 640 673**	**5 975 464**
Human Settlements	857 510	388 892	172 615	366 677	316 189	4 407		2 106 290
Education	856 340	105 254	32 533	13 000	47 860		1 507 583	2 562 570
Health and Wellness	1 025 828	26 973	78 989	7 084	27 452	4 088	133 090	1 303 504
Cultural Affairs					350	2 750		3 100
Grand Total	**3 813 934**	**1 312 155**	**1 652 987**	**1 130 834**	**1 334 856**	**328 309**	**2 453 861**	**12 026 936**

Source: 2024 Adjusted IRM

Note: Catalytic and Agricultural Infrastructure are excluded.

Table 1.3 presents the 2024/25 Adjusted Budget Appropriation, of which the allocation towards Economic Infrastructure amounts to R6.051 billion (50.32 per cent), and Social Infrastructure totals R5.975 billion (49.68 per cent) against the total Adjusted Appropriation of R12.027 billion. The Cross-District allocations mainly relate to Maintenance and Repairs interventions which extend across the geographical borders of a single District or Local Municipality. These interventions are affected by the WCED, DoI Programme 2 (Public Works) and Programme 3 (Roads). Chapter 2 provides a detailed breakdown of the infrastructure focus areas and adjustments made to the Main Appropriation. Chapter 3 outlines a detailed breakdown of infrastructure allocation shifts per functional area (Vote) within each District.

2

Infrastructure Portfolio and Delivery

Introduction

Growing fiscal pressures experienced by the WCG has necessitated in-year adjustments and realignment of infrastructure projects, timelines and budgets. Alignment between Departmental strategic objectives to the Provincial strategic priorities is paramount to ensure the delivery of services with the resident in mind. To this end, the Provincial Treasury and votes have assumed a collaborative approach to ensure the appropriate service delivery solutions are selected and implemented.

The 2024/25 Main Appropriation for provincial infrastructure (excluding Catalytic, Green and Agricultural Infrastructure) is R11.224 billion, which increases by R802.860 million to R12.027 billion during the adjustment process. The Adjusted Appropriation for Catalytic, Green and Agricultural Infrastructure is R175.218 million following an increase of R29.700 million to the Main Appropriation of R145.518 million. Furthermore, the inclusion of Public Wi-Fi services to bolster ICT Infrastructure required adjustments from the 2024/25 Broadband allocation and Capital Expenditure Budget, respectively. Considering the unstable fiscal environment of the 2023/24 financial year and the effects it has had on the current financial year; it has become imperative for votes to adjust planned infrastructure delivery and explore alternative funding sources. Votes have therefore investigated strategies for reprioritisation and applied for various nationally funded financial instruments.

Budget Facility for Infrastructure (BFI)

The BFI is a National Treasury budget reform that supports the development and delivery of national priority projects and programmes by committing funds to public infrastructure proposals. The robust BFI appraisal process considers infrastructure proposals that are geared at developing very large (minimum project or programme cost of R1 billion) strategic projects that are aligned to national priorities and endorsed by relevant national sector departments.

Through BFI Window 7 in 2023/24, the WCED applied for R3.500 billion for the Rapid School Build (RSB) Programme to reduce the average class size and improve access for learners to conducive learning environments in the Province. National Treasury has allocated the vote R2.500 billion over the 2024 MTEF, with a R251 million allocation in the 2024 adjustment budget.

Provincial infrastructure damage by flood and storm surges

The Western Cape was marred by severe weather conditions in July 2024 that caused damages to key public municipal and provincial infrastructure. Significant damages to roads, bridges, Agricultural Infrastructure and public buildings were reported throughout the Province. The most adversely affected District Municipalities were the West Coast and Cape Winelands, and the City of Cape Town.

The total verified shortfall required to address damages caused during this Provincial Disaster declared for 12 July 2024, amounts to R1.051 billion for both municipal and provincial infrastructure. National Treasury has subsequently allocated a total of R947.500 million to fund the reconstruction, rehabilitation and repairs to infrastructure damages that occurred during the period December 2023 to July 2024 in the Province through various Grants, of which the following allocations were made:

- Comprehensive Agricultural Support Programme Grant for Agriculture: R300 million;
- Education Infrastructure Grant (EIG) for Education: R70 million;
- Health Facility Revitalisation Grant (HFRG) for Health and Wellness: R6.500 million;
- Provincial Roads Maintenance Grant (PRMG) total allocation of R571.000 million, of which:
    - Roads Infrastructure: R388 million; and
    - CapeNature is allocated R183 million.

Infrastructure delivery challenges in 2024/25

Various Votes experienced challenges during the 2024/25 financial year that hindered the effective delivery of infrastructure, leading to slow expenditure and/or reprioritisation. These challenges are (not limited to):

- The impact of fiscal consolodation during the 2023/24 financial year affecting available budget in the current 2024/25 financial year;
- Extortion and community unrest;
- Climate change;
- Lack of municipal bulk services at sites identified for infrastructure delivery;
- Poor/slow contractor and Professional Service Provider (PSP) performance;
- Effects of historic lack of maintenance; and
- Procurement delays.

Department of the Premier (Digital Governmental Infrastructure)

Key factors that impact on the 2024/25 broadband and infrastructure delivery

The Public Wi-Fi services will form part of the Broadband Master Services Agreement (MSA) when the new agreement is signed. The migration from the current MSA to the new MSA will take approximately 15 months.

Table 2.1 below depicts the adjustments to the allocation for ICT Infrastructure, amounting to R33 million.

Table 2.1 Summary of investment in Broadband and ICT infrastructure

Category R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Broadband	526 979	(29 018)	497 961
IT Infrastructure Additions and Refresh	24 000	9 000	33 000
Total investment	**550 979**	**(20 018)**	**530 961**

Education Infrastructure Investment

Key factors that impact on infrastructure delivery in 2024/25

The fiscal climate, budget uncertainty and volatility continue to pose a major risk to the stability of planning and delivery of infrastructure. Contractor performance also remains a key factor that must be constantly managed and monitored.

Disruption to infrastructure projects remains a risk and will continue to be dealt with in a proactive manner. Aging infrastructure, often influenced by climatic conditions and a backlog of maintenance investment during the life of the building, is leading to an increase in incidents of complete infrastructure failure.

Changing climatic conditions such as high winds and floods have also affected infrastructure delivery and impacted schools this year. Several schools were affected by major storms this year and the WCED is still dealing with maintenance and repairs to these schools. An additional allocation of R70.000 million will fund the reconstruction and rehabilitation of storm damaged infrastructure.

The WCED BFI submission aims to, through the RSB Programme, increase the supply of schools in the Province and prioritise improving access for poorer communities to quality education and skills development opportunities. The proposed intervention aims to over the medium term, increase the number of years of schooling that young people attain, enhance the quality and relevance of education and contribute to greater alignment between skills students obtain and those demanded by labour markets or that are needed in the economy.

The BFI Programme indicates strategic alignment to:

- National priorities: As a targeted infrastructure investment in the Education sector, the initiative maps directly to national cross-cutting Strategic Integrated Projects that work to address spatial imbalances in service delivery in South Africa.
- Provincial priorities: The WCG Growth for Jobs (G4J) Strategic Framework sets out the WCGs goal to grow the regional economy by between 4 and 6 per cent by 2035. Education and skills are amongst the key levers, enablers and accelerators that will facilitate achievement of the goals outlined in the G4J strategy.
- Sectoral priorities: The WCED commissioned the World Bank to conduct an Education Sector Analysis in the Western Cape. This technical analysis provides a comprehensive picture of the status quo and enables an informed prioritisation of the policy actions and reforms needed to improve access, quality and equity in the education system.

Funding of infrastructure

The original Infrastructure Budget allocation for the 2024/25 financial year of R2.300 billion was adjusted to R2.562 billion during the adjusted budget process.

The adjustment includes an additional R70 million of funding from the disaster fund for the storm damage and the BFI allocation for the 2024/25 financial year of R251 million.

Table 2.2 Summary of provincial infrastructure payments and estimates by category: Education

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	1 619 684	18 727	1 638 411
Maintenance and repair	940 749	115 000	1 055 749
Upgrades and additions	678 935	(96 273)	582 662
Refurbishment and rehabilitation			
New infrastructure assets	592 230	185 499	777 729
Infrastructure transfers	50 000	55 000	105 000
Infrastructure transfers - Current			
Infrastructure transfers - Capital	50 000	55 000	105 000
Non Infrastructure	38 430	3 000	41 430
Total Infrastructure (including non infrastructure items)	**2 300 344**	**262 226**	**2 562 570**
Capital infrastructure	1 321 165	144 226	1 465 391
Current infrastructure	940 749	115 000	1 055 749

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture

Virements and shifts of funds within vote/programme

The Mass participation; Opportunity and access; Development and growth Infrastructure of R58.774 million was reprioritised to assist in mitigating service load pressures.

Other adjustments

Although not an adjustment, it should be noted that PES Infrastructure has been unearmarked to allow for responding to residual risk.

Health and Wellness Infrastructure Investment

Impact of fiscal context on infrastructure delivery in 2024/25

Total infrastructure expenditure by the Department of Health and Wellness at the end of Quarter two amounted to R435.460 million or 33.32 per cent against the Main Appropriation of R1.307 billion.

The 2024/25 infrastructure performance commenced slower than anticipated. Key factors impacting performance are:

- Delayed implementation of the next phase of the Alternative Electrical Supply Programme as a result of procurement challenges;
- Delayed implementation of various capital management contractor projects;
- Delays in the tender processes linked to active non-contracted projects;
- Logistical challenges related to HT projects, which impacts the delivery of high value imported equipment; and
- Deferring of HT projects not linked to infrastructure works due to in-year budget adjustments.

Although there is delayed performance in the first half of the financial year, a steady increase of projects entering into the construction phase, coupled with increased investment in backlogged HT requirements, will ensure that funds are spent by the end of the financial year.

Project/Programme level impact of 2024/25 adjustment

Early identification of the in-year budget adjustments has made it possible to formulate a strategy that would:

- Ensure the full utilisation of the HFRG funds; and
- Provide fiscal relief to the rest of the Department.

To achieve the above, the strategy mainly entails the following:

- Continue projects in construction; and
- Continuation of priority projects:
    - Mega projects;
    - Occupational Health and Safety, Infection Prevention Control and Fire Compliance related projects;
    - Infrastructure Maintenance; and
    - Projects in hotspot or deemed vulnerable areas.

In summary, the impact of the above strategy promotes the continuation of rendering health services to the Province and its people but may have an adverse impact on the votes ability to achieve its long-term infrastructure objectives, because of:

- Cost escalations; and
- Infrastructure and Non-Infrastructure backlogs.

Funding of infrastructure

Table 2.3 Summary of provincial infrastructure payment and estimates by category: Health and Wellness

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	868 104	(77 272)	790 832
Maintenance and repair	361 145	(36 368)	324 777
Upgrades and additions	256 730	2 550	259 280
Refurbishment and rehabilitation	250 229	(43 454)	206 775
New infrastructure assets	124 978	10 927	135 905
Non Infrastructure	313 976	62 791	376 767
Total Infrastructure (including non infrastructure items)	**1 307 058**	**(3 554)**	**1 303 504**
Capital infrastructure	631 937	(29 977)	601 960
Current infrastructure	361 145	(36 368)	324 777

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Maintenance and Repairs decreased by R36.368 million or 10.07 per cent mainly due to slow project performance and the reprioritisation of funds within the Tygerberg Hospital Maintenance and Remedial Works Programme to mitigate service delivery pressures being experienced elsewhere.

Upgrades and Additions reflect an increase of R2.550 million or 0.99 per cent.

R, R and R decreased by R43.454 million or 17.37 per cent, mainly due to the following key projects:

- Ceres - Ceres Community Day Centre (CDC) - Enabling work and rehabilitation;
- Observatory - Groote Schuur Hospital - Vent and Air Conditioning refurbishment includes mechanical installation Floor C Part 2; and
- Observatory - Groote Schuur Hospital - Vent and Air Conditioning refurbishment includes mechanical installation Floor D Part 1.

New Infrastructure Assets increased by R10.927 million or 8.74 per cent, mainly due to increased requirements at the following projects:

- Ravensmead - Ravensmead CDC - Replacement;
- Mfuleni - Mfuleni CDC - Replacement; and
- Khayelitsha - Zakhele CDC - New.

Virements and shifts of funds within vote/programme

The existing infrastructure assets which include Maintenance and Repairs, Upgrades and Additions and R, R & R, was decreased by R77.272 million. As opposed to New Infrastructure Assets which increased by R10.927 million.

Infrastructure-related shifts (including Maintenance) can be attributed, amongst others, to the key factors impacting infrastructure delivery in the 2024/25 financial year as encapsulated above.

Considering the significant reduction in allocation to the existing infrastructure portfolio, the Non-Infrastructure allocation has been increased by R62.791 million or 20.00 per cent. Projects contributing to this increase in allocation include:

- Bellville - Karl Bremer Hospital - HT - Refurbishment 2024/25;
- Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2024/25; and
- Observatory - Groote Schuur Hospital - HT - Refurbishment 2024/25.

Other adjustments

Adjustments include:

- R6.500 million addition to the HFRG for infrastructure reconstruction and rehabilitation of provincial infrastructure damaged by the flood and storm surges that occurred in the Western Cape between December 2023 and July 2024.
- R10.054 million reduction of the Provincial Equitable Share (PES): Energy allocation for realignment of Photovoltaic (PV) Panels Systems in Provincial Health Buildings to the 2025/26 financial year to align to the revised implementation plan linked to the procurement and installation thereof.

Lastly, although not an adjustment, it should be noted that PES Infrastructure (R193.486 million), excluding Tygerberg Hospital (Maintenance and Capital), has been unearmarked to allow for responding to residual risk.

Disaster Relief - Flood Damage

As part of the HFRG for infrastructure, the Department of Health and Wellness has received an additional R6.500 million for projects related to the reconstruction and/or rehabilitation of provincial infrastructure damaged by the flood and storm surges that occurred in the Western Cape between December 2023 and July 2024. Interventions benefiting from the additional funds include, but are not limited to:

- Nomzamo CDC - Damage to roof structure, walls and floor;
- Heideveld CDC - Damage to roof structure;
- Retreat Community Health Clinic (CHC) - Collase of perimeter wall; and
- Karl Bremer Hospital Nurses Home – Damage to Lifts.

Environmental Affairs and Development Planning Infrastructure Investment: CapeNature

Key factors that impact on the 2024/25 infrastructure delivery

Unforeseen severe weather events (floods and fires) required the Entity to reprioritise funds to critical repairs in order to mitigate the disruption to operations. Implementation of repairs to farmlands and protected areas is, however, dependant on flooding and waterlogged areas being cleared of excess water. This deferment of repairs is constrained further by flood damaged roads and bridges which require reconstruction prior to projects commencing.

Impact of the unforeseen flood damage experienced in 2024/25 and the short to medium term plans to be implemented

- Extensive .closures due to compromised access to selected nature reserves;
- Booking refunds to clients requesting cancellation;
- Loss of revenue due to extended closures;
- Loss of reputation and positive customer perception;
- Lengthy repairs to address the impacts of the flood and storm damage across various nature reserves; and
- Inadequate funding to address damages and emergencies to all affected reserves and tourism facilities.

Flood damage response

R183 million has been allocated to the Provincial Roads Maintenance Grant to fund the reconstruction and rehabilitation of the CapeNature's Infrastructure damaged between December 2023 and July 2024. The R183 million appropriated in the DOI 2024/25 adjustment budget, will neccesitate a service delivery arrangement between the 2 votes in order to respond efficiently.

The following projects will be prioritized:

- Cederberg Wilderness Reserve - Upgrading and repairs to Garskraal and Rietdak overnight cottages;
- Cederberg Wilderness Reserve - Repairs and upgrading of the water reticulation system;
- De Hoop Nature Reserve - Repairs and maintenance to internal road network to ensure access to Whale Trail cottages and Private Partners tourism facilities;
- Lamberts Bay Bird Island Reserve - Replacement of stanchions damaged by excessive storms; and
- Limietberg Nature Reserve - Repairs to water reticulation and solar systems damaged by fires.

Funding of infrastructure

Table 2.3.1 Summary of provincial infrastructure payment and estimates by category: Environmental Affairs and Development Planning: CapeNature

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	34 150		34 150
Maintenance and repair	12 000	603	12 603
Upgrades and additions	22 150	(603)	21 547
Refurbishment and rehabilitation			
Non Infrastructure	6 036		6 036
Total Infrastructure (including non infrastructure items)	**40 186**		**40 186**
Capital infrastructure	22 150		21 547
Current infrastructure	12 000		12 603

Notes: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.
Excludes R183 million flood damage budgeted at Department of Infrastructure.

Virements and shifts of funds within vote/programme

A reallocation of financial resources was done to address the flood and storm damage, as well as additional projects identified through the year.

Funds will be reprioritised from the following projects:

- Wolwekloof Resort (R3 million);
- De Mond Tourism Development (R3 million);
- Geelkraans (R53 thousand);
- Grootvadersbosch (R1 million); and
- The cancellation of the Walker Bay project (R1 million).

The total for Maintenance and Repairs will therefore be adjusted in the current year to R12.603 million, and Upgrades and Additions will be revised to R21.547 million.

Waste Management Compliance: Borehole installation and groundwater quality monitoring

The purpose of the project is to transfer funds for Waste Management disposal facilities into selected municipalities subject to the Government Gazetting process. The funds will be used to improve compliance at seven municipal waste disposal facilities by installation of groundwater monitoring boreholes, one upstream borehole and one downstream borehole, resulting in a total of 14 boreholes (seven facilities and two boreholes), and a once-off water quality monitoring at each facility. The ground water monitoring boreholes will improve the municipalities' compliance with waste management licence conditions and ultimately assist in determining and managing environmental impacts from waste disposal facilities.

Key factors that impact on the 2024/25 infrastructure delivery

The objective of the groundwater monitoring project is to increase the compliance rating of the waste disposal facilities in the Province through providing funding to address common non-compliance conditions at the facilities, this will improve the aesthetics and general administration, ensuring monitoring of the impacts of waste disposal on the receiving environment, and improving the health and wellness of communities in close proximity of these facilities.

Non-compliances are highlighted on a recurring basis when compliance audits are undertaken, and where the non-compliances are not addressed, mainly due to cost implications and municipalities not budgeting accordingly to address these issues. The resultant outcome is a huge backlog of non-compliances which becomes more expensive over time to remedy, where it becomes unaffordable, and a lesser priority is given when compared to the provision of other basic services by respective municipalities.

This votes mandate is to protect the environment and ensure that it is not harmful to human health and well-being by acting on permit/licence transgressions, and to provide support to municipalities where required. Merely noting that transgressions will not only result in this vote losing credibility with the citizens in the Western Cape by not protecting their Constitutional rights, but also lead to further degradation of the environment. By addressing the non-compliances effectively, much of the problems above can be mitigated.

Virements and shifts of funds within vote/programme

Funds of R1.8 million have been shifted from Goods and Services to Transfers and subsidies for the Borehole installation and groundwater quality monitoring.

The funding will be transferred to the following seven waste facilities in six municipalities:

- Grootkop (Oudtshoorn);
- Prince Alfred Hamlet (Witzenberg);
- Prince Albert (Prince Albert);
- Steynskloof (Hessequa);
- Bontebok (Swellendam);
- Clanwilliam (Cederberg); and
- Lamberts Bay (Cederberg).

Department of Infrastructure Investment

Infrastructure investment remains a cornerstone of socio-economic development, poverty alleviation, and job creation, providing the essential foundation for a resilient economy that promotes stability, competitiveness, social equity, and improved living conditions. The effectiveness of infrastructure development relies on well-defined strategies designed to impactfully respond to the Province's unique socio-economic and environmental goals. This calls for solutions that enable job creation and facilitate economic growth through infrastructure and Non-Infrastructure delivery and interventions. The DoI is committed to an infrastructure agenda that accelerates these solutions through shared-risk public and private sector partnerships and innovative social compacts that promote community agency. This approach to infrastructure investment and its links to economic growth are set out in the G4J Strategy and the DoI, as the lead for Priority Focus Area 6, is well placed to ensuring these solutions are implemented.

The current fiscal context constrains public infrastructure delivery in 2024, as the Province's revenue streams have declined alongside a sluggish economy, making it increasingly challenging to secure the necessary funding to meet both current and future needs. The DoI is facing significant budgetary pressures that impact its infrastructure delivery mandate, with waning capital investment threatening to worsen critical maintenance backlogs in essential areas such as roads, human settlements, office accommodation and other critical infrastructure needed for social cohesion and facilitating the crowding in of private investment. To counter these challenges, the DoI acknowledges the need for alternative funding strategies, prioritisation of maintenance, alternative service delivery models and strategic partnerships that leverage both public and private sector strengths to accelerate and scale infrastructure delivery. Each initiative from the DoI aims to provide the agency for citizens to make the necessary choices about the lives they value. For this reason, the DoI has embarked on the development of the Western Cape Infrastructure Framework (WCIF) 2050, which was endorsed by the Provincial Cabinet on 16 October 2024.

The WCIF 2050 outlines a 25-year roadmap for integrating the planning, coordination and delivery of innovative, sustainable and spatially justifiable infrastructure. It positions infrastructure as a key policy driver for social equity, economic development, and environmental resilience.

In response to ongoing fiscal limitations, the DoI is prioritising collaboration with private sector stakeholders, financing institutions, and community organisations to create a stable investment environment and maximise impact across various sectors of society. Recognising the critical role that partnerships play in infrastructure delivery, the vote is actively pursuing these collaborations to expand its infrastructure capabilities and mitigate financial shortfalls. Through partnerships, the DoI gains access to essential resources, expertise, and innovative funding models, such as PPP that enable co-investment in infrastructure projects, address infrastructure gaps, reduce maintenance backlogs, and develop new assets without excessively relying on public funds.

Following the tabling of the WCIF 2050 at Cabinet, Phase two and three of this process speaks to the development of the strategy and establishment of a visual pipeline (Infrastructure Implementation Plan) for infrastructure in the Western Cape allowing for the identification of opportunities to partner, collaborate, co-fund, co-develop or jointly implement critical infrastructure projects for public and private sector. This is an additional means for leveraging public sector resources in the infrastructure space from a public sector point of view. Additionally, the DoI will focus on a targeted strategy around corporate social investment, which in South Africa is an R11 billion industry.

The undertaking of Facility Condition Assessments (FCAs) on the entire immoveable asset portfolio on a five-year cycle is more than just a legislative requirement of the Government Immovable Asset Management Act. It is critical to data-led, and evidence driven portfolio planning and proving the business case for addressing the infrastructure maintenance backlog and current maintenance needs. The integration of FCAs and an Asset Information Management System (AIMS) allows the DoI to optimise asset management, leading to improved facility performance and better community outcomes. FCAs are a mandatory element of AIMS that provide vital data-diagnostic insights into the existing condition of buildings, informing Scheduled Maintenance Programmes and forming the backbone of a predictive maintenance strategy. This proactive approach not only extends the lifespan of assets but also ensures that every investment creates maximum socio-economic value.

To address financial limitations while fulfilling its mission, the DoI focuses on aligning infrastructure investments with socio-economic goals and building strong partnerships for sustainable, long-term solutions. These initiatives underscore the need for innovative budgeting and investment strategies, which are essential for creating resilient infrastructure that can withstand economic challenges and support the Western Cape's future development.

Impact of fiscal context on infrastructure delivery in 2024/25

Operating in a context of uncertainty due to unpredictable budget reprioritisation circumstances related to unforeseen shocks linked to extreme weather events, potential pandemics, and other existential crises, has a detrimental effect on the planning regime for infrastructure programmes. Infrastructure planning typically occurs over five years from initiation to implementation, although often longer. The uncertainty creates an environment of reduced private and public investment confidence. From a national perspective, after peaking at 22 per cent of Gross Domestic Product (GDP) in 2008, capital investment dropped to 13.7 per cent by 2020. Two thirds of that decline is attributed to the private sector. The 2020 level is less than half the targeted 30 per cent of GDP called for by the National Development Plan (IRC2022, SAICE). Commensurate to the national decline, the infrastructure backlog in the Western Cape has continued to worsen over the past decade.

The current situation has necessitated a different approach to climate change and the elevation of Ecological Infrastructure to its rightful place. The DoI will therefore work closely with the Department of Environmental Affairs and Development Planning around predictive climate data informing where and how we should build (the delivery model). This will be an intentional focus for the DoI.

The maintenance backlog has steadily increased year-on-year for more than a decade, compelling the infrastructure custodian to a manage-by-pragmatism approach that complicates the essential upkeep for multiple systems nearing failure. This situation leads to an infrastructure system that is unable to perform at prescribed standards, resulting in value erosion and negatively impacts on socio-economic conditions, occupational health and safety and public safety. Specifically related to the gravel road network, the backlog exacerbates the service delivery issues related to agriculture (i.e. Agri-processing and Agri-logistics) and tourism (two of the biggest economic drivers in the Western Cape).

Most infrastructure assets are designed with an average lifespan exceeding 30 years and require maintenance throughout their useful life. The duration of construction represents a small portion of the life cycle of an asset suggesting that the job opportunities created during the operation and maintenance phases are more sustainable than those from construction alone. Subject to budget security, operation and maintenance of an asset could have a greater impact on job creation. It is

important to note that there is never enough money in the fiscus to ringfence sufficient funding to meet the lifecycle costs of assets and the result of this system is growing maintenance backlogs.

Funding of infrastructure

Table 2.4 Summary of consolidated provincial infrastructure payment and estimates by category: Infrastructure

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	5 131 299	525 953	5 657 252
Maintenance and repair	1 607 934	716 371	2 324 305
Upgrades and additions	568 450	146 679	715 129
Refurbishment and rehabilitation	2 954 915	(337 097)	2 617 818
New infrastructure assets	349 334	(79 334)	270 000
Infrastructure transfers	1 973 831	91 865	2 065 696
Infrastructure transfers - Current	4 000		4 000
Infrastructure transfers - Capital	1 969 831	91 865	2 061 696
Non Infrastructure	118 924	5 704	124 628
Total provincial infrastructure payments and estimates	**7 573 388**	**544 188**	**8 117 576**
Capital infrastructure	5 842 530	(177 887)	5 664 643
Current infrastructure	1 611 934	716 371	2 328 305

Notes: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Includes R183 million flood damage response for Department of Environmental Affairs and Development Planning (CapeNature)

Public Works Infrastructure

Table 2.4.1 Summary of provincial infrastructure payments and estimates by category: Public Works

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	767 544	(62 111)	705 433
Maintenance and repair	498 832		498 832
Upgrades and additions			
Refurbishment and rehabilitation	268 712	(62 111)	206 601
Non Infrastructure	29 264	7 477	36 741
Total provincial infrastructure payments and estimates	**796 808**	**(54 634)**	**742 174**
Capital infrastructure	268 712	(62 111)	206 601
Current infrastructure	498 832		498 832

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Project/Programme level impact of 2024/25 adjustment

FCAs

Funding has been reprioritised to FCAs as one crucial asset management tool which informs the prioritisation of repairs and upgrades and supports predictive maintenance to extend the life of critical infrastructure. These assessments provide essential insights into the state of public buildings, guiding data-driven decisions for necessary repairs and enhancements. However, limited funding has significantly restricted the reach and effectiveness of the FCA Programme, hindering proactive maintenance efforts. Health and safety risks in deteriorating educational and healthcare facilities, as well as other public buildings, are being managed through targeted maintenance of assets with the highest risk of failure and the greatest impact on service delivery.

Child and Youth Care Centres (CYCCs) for the Department of Social Development

The earmarked CYCCs budget has been realigned and spread across the MTEF. This is due to the prolonged period to obtain agreement with Eskom on the necessary electrical supply upgrades required at Siyakathala CYCC. This delay has, in turn, postponed the Environmental Impact Assessment (EIA) process, which must be approved before construction can commence.

Emergency Medical Services (EMS) project for the Department of Health and Wellness

While the Department of Health and Wellness has provided funding for the EMS project at Alexandra Hospital precinct, it has been spread across the MTEF period. Extensive value engineering was required to meet budget constraints, resulting in project delays.

Energy Resilience Programme

The Energy Programme has managed to prioritise energy resilience projects. Provision was made to implement Battery Energy Storage Systems (BESS) and a Solar PV installation over parking areas to enhance sustainability and infrastructure reliability.

Virements and shifts of funds within vote/programme

- R14 million shifted from the Energy allocation in Sub-programme 1.4 Departmental Strategy to provide for BESS.

Other adjustments

- R2.289 million received from Vote 1: Department of the Premier to fund Phase 1 of the reconfiguration of the Admin Block of the Provincial Training Institute;
- R3.286 million received from Vote 6: Health and Wellness to fund operational costs for the usage of the Brackengate Intermediate Care Facility;
- R4.787 million received from Vote 6: Health and Wellness to fund the extension of the lease of the student residence at Central Karoo Nursing College;
- R25.000 million received from Vote 7: Department of Social Development to fund maintenance at CYCCs;

- (R25.000 million) realignment of funds to the 2025 MTEF received from Vote 7: Department of Social Development for the provision of maintenance at CYCCs;
- R3.117 million received from Vote 11: Department of Agriculture to fund the construction of the Elsenburg Vineyard Bulk Irrigation;
- (R2.848 million) realignment of funds to the 2025/26 financial year received from Vote 11: Department of Agriculture to fund the construction of the Elsenburg Vineyard Bulk Irrigation;
- R4.970 million allocated from the PES Reserve: Property Acquisition to acquire erven and property for Health and Education purposes;
- (R12.500 million) realignment of funding to 2025/26 for construction of office accommodation for EMS; and
- (R35.000 million) earmarked funding for maintenance at CYCCs surrendered to the Asset Finance Reserve (AFR).

Transport Infrastructure

Table 2.4.2 Summary of provincial infrastructure payments and estimates by category: Transport Infrastructure

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Existing infrastructure assets	4 363 755	588 064	4 951 819
Maintenance and repairs	1 109 102	716 371	1 825 473
Upgrades and additions	568 450	146 679	715 129
Refurbishment and rehabilitation	2 686 203	(274 986)	2 411 217
New infrastructure assets	349 334	(79 334)	270 000
Infrastructure transfers	35 900	11 393	47 293
Current	4 000		4 000
Capital	31 900	11 393	43 293
Total provincial infrastructure payments and estimates	**4 748 989**	**520 123**	**5 269 112**
Capital infrastructure	3 635 887	(196 248)	3 439 639
Current infrastructure	1 113 102	716 371	1 829 473

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Project/Programme level impact of 2024/25 adjustment

The key factor that has impacted Transport Infrastructure Delivery within the 2024/25 financial year, are the floods that severely damaged the provincial road network from a public access and mobility perspective, and the knock-on effect of the resources required to be reallocated to repair these damages. The roads most heavily impacted include the:

- Langverwagten Road;
- McGregor approach;
- Franschhoek Pass;

- Karwyderskraal;
- Clanwilliam/Kransvlei (DR2184);
- Hemel-en-Aarde; and
- Citrusdal (MR310).

This will impact and reduce the Annual Performance Plan (APP) targets for the current financial year, as well as over the MTEF.

National treasury has made additional funding available to the amount of R388 million to the PRMG, to fund the reconstruction and rehabilitation of infrastructure damaged during the December 2023 and July 2024 floods. The vote is allowed to select and prioritise projects from the business cases submitted for disaster funding applications. Since July 2024, significant repairs have been completed to restore safety and functionality for users. These repairs can be accounted for using disaster grant allocations, provided the projects are part of the business case. It is proposed that these flood-related projects be funded over at least two financial years, utilising the current rollover guidelines.

Virements and shifts of funds within vote/programme

None.

Other adjustments

- R850 000 rolled over from the 2023/24 financial year to provide for capital transfers to the Bergrivier Municipality for consulting engineering fees;
- R8.106 million rolled over from the 2023/24 financial year to provide for capital transfers to the Witzenberg Municipality for construction works;
- R850 000 rolled over from the 2023/24 financial year to provide for capital transfers to the Matzikama Municipality for consulting engineering fees;
- R1.587 million rolled over from the 2023/24 financial year to provide for capital transfers to the Mossel Bay Municipality for construction works;
- R388 million increase in the PRMG for infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024;
- R183 million increase in the PRMG for the Department of Environmental Affairs and Development Planning (CapeNature) infrastructure reconstruction and rehabilitation resulting from disasters that occurred between December 2023 and July 2024; and
- (R34.471 million) surrender of funds to the PRF.

Human Settlements Infrastructure

Table 2.4.3 Summary of provincial infrastructure payments and estimates by category: Human Settlements

R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Infrastructure transfers	1 937 931	80 472	2 018 403
Current			
Capital	1 937 931	80 472	2 018 403
Non Infrastructure	89 660	(1 773)	87 887
Total provincial infrastructure payments and estimates	**2 027 591**	**78 699**	**2 106 290**
Capital infrastructure	1 937 931	80 472	2 018 403
Current infrastructure			
The above total includes			
Professional fees	20 000		20 000

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Project/Programme level impact of 2024/25 adjustment

All adjustments for Human Settlements are to ensure APP and budget expenditure targets are met. The DoI is in the process of requesting approval for revisions to the Human Settlements business plan and associated budget from the National Department of Human Settlements. Further to this, the DoI is implementing acceleration of all projects where possible. Strategies to fast-track delivery include implementing the Informal Settlements Upgrading Partnership Programme, exploring land and superstructure partnerships, and improving title deed transfer processes.

Additionally, the DoI has improved oversight over Municipal service delivery to ensure that the risks of under expenditure are mitigated effectively. Spending patterns within this branch have improved.

Virements and shifts of funds within vote/programme

- R23.932 million shifted from Programme 2: Public Works Infrastructure to provide for housing projects funded from the AFR; and
- R5.468 million shifted from Programme 2: Public Works Infrastructure to provide for municipal services.

Other adjustments

- R6.400 million rolled over from the 2023/24 financial year to provide for the purchase of La Colline flats in Stellenbosch;
- R6.067 million rolled over from the 2023/24 financial year to provide for solar geysers at Melkhoutfontein in the Hessequa Municipality;
- R4 million rolled over from the 2023/24 financial year to provide for deferred ownership at Melkhoutfontein in the Hessequa Municipality;
- R33 000 rolled over from the 2023/24 financial year to provide for electrification costs at Railton in the Swellendam Municipality;
- R38.267 million received from rental properties to provide for Human Settlements acceleration projects; and
- (R3.830 million) surrender of funds to the PRF.

Agricultural Infrastructure Investment

Infrastructure expenditure reported at the end of September 2024 amounts to R44.536 million or 38.1 per cent against the Main Infrastructure Appropriation of R116.885 million.

In the agricultural context, Ecological Infrastructure is considered to be the naturally functioning ecosystems that support agricultural production to ensure food security. Restoring and protecting Ecological Infrastructure provides resilience against the effects of climate change and subsequent natural disasters that negatively impact agricultural land and production. This resilience, in turn, supports livelihoods and food security, and is at the heart of the Sustainable Resource Use and Management (SRUM) Programme's Ecological Infrastructure projects and River Protection Works (RPW).

Key challenges faced by the vote that impact service delivery include:

- Capacity remains a critical challenge within the SRUM Programme, both in terms of funding for posts and in recruiting appropriately qualified technical personnel with the required professional registration and experience, where funding is available.
- Conditions in the natural environment where projects are implemented cannot be controlled. In recent years, several floods have occurred in project areas, delaying progress for extended periods.

Project/Programme level impact of 2024/25 adjustment

Lower Olifants River Water User's Association (LORWUA): Preventative Canal Maintenance (Matzikama)- R7.309 million

The Lower Olifants River canal system provides water to 860 farms, with 12 000 hectares under irrigation in the Matzikamma region of the West Coast District (WCD). The canal system was constructed more than one hundred years ago and has successfully operated since then, contributing to farming success and economic well-being in this rural region. Due to its age, the canal has deteriorated to such an extent that its reliability and effectiveness have been impacted. Because the entire region is fully dependent on the water supply from the canal system, which is essential for irrigation farming, it is imperative that the canal operates effectively. To this end, a programme of preventative canal maintenance was initiated several years ago in cooperation with the LORWUA. Every year, prioritised sections of the canal are refurbished and rehabilitated.

For the current financial year, all work has been completed, and all budgeted funds have been spent, resulting in the rehabilitation and refurbishment of a 2 390-meter section of the canal directly downstream of the Bulshoek Dam.

Ecological Infrastructure – R40.362 million

The Ecological Infrastructure initiative, which collaborates with Water User Associations (WUAs) and Irrigation Boards (IBs) involved in managing invasive alien species, is critical for preserving limited water resources. Currently, the vote oversees the monitoring and evaluation of these projects according to approved business plans.

As of the end of September 2024, 72 per cent of the allocated funds have been spent or committed, with the remaining budget currently being utilised. It is anticipated that the full project budget will be spent by the end of the financial year. The comprehensive implementation of this work will result in the rehabilitation of 30 000 hectares of agricultural land. This project significantly contributes to the sustainable management of agricultural resources, aligning with the Province's SmartAgri plan and international conventions on biodiversity and desertification.

River Protection Works – R38.523 million

The implementation of RPW is an effective risk reduction measure for river systems and plays an important role in sustainable water management. The RPW projects aim to rehabilitate, conserve, and enhance the productivity of agricultural land. This includes hard engineering interventions and softer, less invasive actions, which are often used in combination to achieve the desired objectives.

Typical activities include:

- Erosion control structures: silt fencing, erosion control blankets, rock masonry structures, gabion structures, rock packs, and brush packing;
- Water diversion and impeding structures: such as groynes or weirs, which typically consist of concrete, masonry, or gabion baskets;
- Ecosystem management and restoration: control of alien invasive plants (mechanical or chemical) and restoration in riparian zones prone to flooding;
- EIA: conducted according to the prescripts of the National Environmental Management Act, and Water Use Licence Applications are processed in terms of the National Water Act, should any of the recommended interventions require such approvals;
- Maintenance Management Plans (MMPs): developed to maintain both man-made and Ecological Infrastructure in a manner that improves the current state and reduces negative impacts on watercourses;
- The implementation of these projects consists of:
    - the appointment of PSPs to obtain the required approvals; and
    - the construction of the RPW.

Additionally, these projects include allocations for EIA and MMPs for identified areas in the Western Cape. The RPW projects will continue during the 2025/26 financial year.

- The Western Cape is prone to extreme flood events as illustrated by the floods in April and June 2024, as well as the disaster classification for the July 2024 flood event. The identified river systems experienced significant flood damage, resulting in poor ecological functioning of these systems, which impacts both water quality and availability.

Impact of the unforeseen flood damage

R300 million Allocation

The Western Cape agriculture sector experienced severe damage in April, June, and July 2024. The floods resulted in devastating losses of infrastructure, agricultural land, and erosion damage to river systems. The Department of Agriculture will collaborate with the entities (WUAs, IBs, and Casidra) to implement the various projects listed below:

- Restore the river to its current state without reclaiming any agricultural land;
- Conduct hydrological studies to advise on future interventions required for specific river systems, considering the social, environmental, and economic impacts unique to each river system;
- Prevent any subsequent damage downstream to all users (e.g., potential infrastructure damage, sediment deposits altering the river flow, etc.); and
- Urgently remove sediment and debris in the river systems that have caused damage during the floods.

Disaster Support Damage Transfers

Transfers to WUAs, IBs and disaster support provided:

- Cape Winelands: R60 million - Riverbed excavation of displaced debris/sediment, rehabilitation of riverbanks and farm dams. River maintenance and management plans, environmental and water related studies, surveying and designing of potential river protection and/or erosion structures. Repair and/or installation of damaged Ecological Infrastructure.
- Overberg: R10 million - Riverbed excavation of displaced debris/sediment, rehabilitation of riverbanks and farm dams. Repair and/or installation of damaged Ecological Infrastructure.
- West Coast: R45 million - Riverbed excavation of displaced debris/sediment, rehabilitation of riverbanks and farm dams. River maintenance and management plans, environmental and water related studies, surveying and designing of potential river protection and/or erosion structures.

Transfers to Casidra totalling R185.000 million:

- Rivers prioritised for RPW, environmental and water studies, surveying, designing, and environmental and water use authorisations, respectively:
    - Cape Winelands: R40 million - Slanghoek, Bree, Hex;
    - Overberg: R50 million - Kars, Onrus, Heuningnes, Nuwejaar;
    - West Coast: R45 million - Berg, Doring, Olifants, 24 Riviere;
    - Garden Route: R40 million - Groot, Gouritz, Langtou; and
    - Central Karoo: R10 million – Buffels.

* Not limited to rivers listed, the environmental and water studies might include additional tributaries.

Table 2.5 Summary of provincial infrastructure payments: Department of Agriculture

Vote R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
LORWUA: Preventative Canal Maintenance (Matzikama)	7 309		7 309
Ecological infrastructure	40 362		40 362
River protection works	38 523		38 523
IT Infrastructure Additional and Refresh	**86 194**		**86 194**

Note: Excludes R300 million allocated in the adjustment budget to the Comprehensive Agricultural Support Grant to respond to flood damages for the period December 2023 to July 2024.

Virements and shifts of funds within vote/programme

None.

Other adjustments

None.

Economic Development and Tourism (Catalytic Infrastructure)

Impact of fiscal context on infrastructure delivery in 2024/25

Freeport Saldanha Industrial Development Zone (FSIDZ)

Freeport Saldanha aims to drive responsible investment and economic growth in the Special Economic Zone (SEZ), benefiting the Saldanha Bay and West Coast Region, however, it won't be self-sustaining until at least 2026/27.
To bridge the gap, the company requires operational funds and has requested the Shareholder for support or permission to raise funds independently. The Entity is restructuring to improve productivity and performance, focusing on simplifying processes and high-impact initiatives to attract more investments into the zone.

Green Hydrogen: FSIDZ

After the approval of the Western Cape Position Paper on Green Hydrogen and the 3 Capes Memorandum of Understanding (MOU) signed by the Director General in 2023, the Provincial Cabinet also approved the Green Hydrogen Strategy and Roadmap on 14 May 2024. The vote has subsequently facilitated the compilation of an Implementation Plan by the Department of Economic Development and Tourism and its entities.

The strategy and Implementation Plan has been concluded, which clearly stipulates the activities which will be undertaken over the next three years concerning coordination, planning, infrastructure development implementation and marketing and positioning of the Western Cape as a Green Hydrogen Hub. The priorities for the current financial year is the development of the infrastructure master planning and the related investment promotion activities.

Table 2.6 Investment in the Atlantis SEZ, FSIDZ and Green Hydrogen

Category R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Atlantis SEZ	39 324		39 324
Freeport Saldanha IDZ	20 000	25 000	45 000
Green Hydrogen - Saldanha IDZ		4 700	4 700
Total investment	**59 324**	**29 700**	**89 024**

From the table above, Freeport Saldanha has received an additional R25 million to support the operations of the Entity and has also received an allocation of R4.700 million towards Green Hydrogen.

Virements and shifts of funds within vote/programme

None.

Other adjustments

None.

Cultural Affairs and Sport Infrastructure Investment

The Department of Cultural Affairs and Sport invests in infrastructure through the Conditional Grant for Community Libraries as received from the Department of Sport Arts and Culture. The focus of the investment is on the upgrading of public library facilities in the Western Cape.

Impact of fiscal context on infrastructure delivery in 2024/25

The need for infrastructure development in the public library sector in the Western Cape exceeds the investment available through the Conditional Grant.

Project/Programme level impact of 2024/25 adjustment

No adjustments on programme or project level on the four investment projects.

Funding of infrastructure

Table 2.7 Summary of provincial infrastructure payment and estimates by category: Cultural Affairs and Sport

Category R'000	Main appropriation 2024/25	Adjustments	Adjusted appropriation 2024/25
Infrastructure transfers	3 100		3 100
Infrastructure transfers - Current			
Infrastructure transfers - Capital	3 100		3 100
Total Infrastructure (including non infrastructure items)	**3 100**		**3 100**
Capital infrastructure	3 100		3 100
Current infrastructure			

Note: Non-Infrastructure includes HR; HT equipment; OD & QA and Furniture.

Virements and shifts of funds within vote/programme

None.

Other adjustments

None.

3

Distribution of Provincial Infrastructure spending per district

Introduction

This chapter will outline the WCGs infrastructure plans for the 2024/25 fiscal year as per the adjustment budget allocation to the various districts by the various provincial government sectors.

The WCG applies the principle of allocative efficiency informed by various sources, including Statistics South Africa's census data, the World Bank data repository and the International Monetary Fund. The 2024/25 Provincial Economic Review and Outlook and MERO produced by this government for intelligence gathering, informs wider decision making within and outside of government. Evidence based decision making processes enables effective, efficient and economical service delivery of infrastructure. This enables an environment from which increased investment, economic growth and development and job creation in support of the G4J initiative thrives.

Infrastructure plans consider the Western Cape Spatial Development Framework (WCSDF) and the District Development Model. This chapter outlines the regional infrastructure plans by the provincial government for the rest of the 2024/25 financial year within the various districts of the Western Cape by the various government infrastructure delivery sectors.

QR Code
The 2024/25 MERO can be accessed by scanning this code with the camera on your phone.

City of Cape Town

The table 3.1 below depicts the adjusted provincial infrastructure investments within the COCT by the various provincial government departments for the remainder of the 2024/25 financial year.

Table 3.1 COCT: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Social Infrastructure	**2 622 973**	**116 705**	**2 739 678**
Human Settlements	775 053	82 457	857 510
Education	830 611	25 729	856 340
Health	1 017 309	8 519	1 025 828
Economic Infrastructure	**1 011 733**	**62 523**	**1 074 256**
Transport	740 596	43 514	784 110
Public Works	253 101	18 406	271 507
CapeNature	18 036	603	18 639
Grand Total	**3 634 706**	**179 228**	**3 813 934**

Source: 2024 Adjusted IRM

The COCT is the province's most populous region, and it is the economic hub in the Western Cape Province. The COCT received the most infrastructure investment with 31.71 per cent of the WCG Infrastructure Budget or R3.814 billion.

There is more spending on social infrastructure in the COCT. Both social and economic infrastructure adjusted appropriation has been increased across the respective government sectors as can be seen from table 3.1 above.

The increase in the adjusted appropriation within the COCT appropriation is mostly due to the allocations made to address impact of floods experienced in the 2023 financial year. The COCT was severely impacted by the recent flood damages.

West Coast District

Table 3.2 provides an overview of the departmental infrastructure allocation shifts within the WCD between the 2024/25 Main and Adjustment Budgets.

Table 3.2 WCD: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Social Infrastructure	**503 432**	**17 687**	**521 119**
Education	98 500	6 754	105 254
Health and Wellness	21 124	5 849	26 973
Human Settlements	383 808	5 084	388 892
Economic Infrastructure	**817 345**	**(26 309)**	**791 036**
Public Works		1 224	1 224
Transport	817 345	(27 533)	789 812
Grand Total	**1 320 777**	**(8 622)**	**1 312 155**

Source: 2024 Adjusted IRM

Total infrastructure spending in the WCD decreased by R8.622 million (6.53 per cent) from R1.321 billion in the Main Appropriation in the 2024/25 financial year to R1.312 billion in the Adjusted Appropriation.

The main budget appropriation for Education within the WCD was adjusted by a net R6.754 million (6.86 per cent), from R 98.500 million to R105.254 million. The main contributor to the increase was the R7.100 million adjustment in the Maintenance and Repairs Nature of Investment for two schools, R2.700 million for Noordhoek Nederduitse Gereformeerde Kerk (NGK) Primary School (PS) and R4.400 million for Wesbank Sekonder through the EIG. New or Replaced Infrastructure Nature of Investment's main appropriation was reduced by R2.346 million (2.78 per cent) from R84.500 million to R82.154 million. The projects impacted are Darling High School (HS) and Panorama PS N2. The adjusted appropriation for Panorama PS N2 project is R3.00 million. Additionally, R60.000 million was reallocated to the Darling HS project through the BFI funding.

Health and Wellness's main budget allocation of R21.124 was adjusted by R5.849 million (27.69 per cent) to R26.973 million in the WCD. An adjustment increase of R3.115 million (106.24 per cent) in the Upgrading and Additions Nature of Investment, a R2.665 million (33.28 per cent) adjustment increase for R, R and R Nature of Investment, a R2.401 million (43.60 per cent) adjustment increase for Non-Infrastructure Nature of Investment and an adjustment decrease of R2.332 million (49.86 per cent) for the New or Replaced Infrastructure Nature of Investment were the contributors to the overall increase.

The WCD has one Nature of Investment for the Human Settlements Programme within the DoI, which is Infrastructure Transfers – Capital. The main budget appropriation of R383.808 million received an adjustment increase of R5.084 million (1.32 per cent) and the adjusted budget appropriation is now R388.892 million.

The Public Works Programme within the DoI was allocated R0 main budget appropriation for the WCD. During the adjustment period, a sum of R1.224 million – which is the adjusted budget appropriation – was allocated for the CYCC - Clanwilliam Rehabilitation project, which is in the R, R and R Nature of Investment.

The DoI's Transport programme's main budget allocation reduced by a net R27.533 million (3.37 per cent) from R817.345 million to R789.812 million in the Adjusted Appropriation. The decreased allocations affect New or Replaced Infrastructure and R, R and R where their main budget appropriations decreased by R45.000 million (14.75 per cent) from R305.000 million to R260.000 million and R20.736 million (5.18 per cent) from R400.285 million to R379.549 million respectively. Maintenance and Repairs' main appropriation increased by R20.605 million (19.80 per cent) from R104.060 million to R124.665 million. Upgrading and Additions' main appropriation increased by R17.598 million (219.88 per cent) from R8.000 million to R25.598 million.

Overberg District

Table 3.3 provides an overview of the department infrastructure allocation shifts within the Overberg District (OD) between 2024/25 Main and Adjustment Appropriation.

Table 3.3 OD: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Economic Infrastructure	**505 296**	**238 777**	**744 073**
Transport	494 504	241 654	736 158
Public Works	2 792	123	2 915
CapeNature	8 000	(3 000)	5 000
Social Infrastructure	**333 457**	**53 304**	**386 761**
Human Settlements	315 621	51 056	366 677
Education	10 000	3 000	13 000
Health and Wellness	7 836	(752)	7 084
Grand Total	**838 753**	**292 081**	**1 130 834**

Source: 2024 Adjusted IRM

The overall expenditure within the OD increased by R292.081 million (34.82 per cent) from the Main Appropriation allocation of R838.753 million to R1.131 billion in the Adjusted Appropriation.

Transport has been adjusted with R241.654 million (48.86 per cent) resulting in an Adjusted Appropriation of R736.158 million from the Main Appropriation of R494.504 million. The biggest cost driver projects are: RMG Stanford Gansbaai (R125.000 million), Haartebes (R33.400 million), Caledon Sandbaai (R53.423 million), C1271.11 Flood Damage Villiersdorp (R15.000 million), C1318 Overberg (R53.213 million) and C1317 Overberg Packages (R56.213 million).

Education has been increased by R3.000 million (Umyezo Wama Apile Primary School) resulting in an increase from Main Appropriation of R10.000 million to the Adjusted Appropriation of R13.000 million.

Human Settlements adjustment amounts to R51.056 million (16.17 per cent) resulting in Adjusted Appropriation of R366.677 million from the Main Appropriation of R315.621million. The biggest cost driver projects for Human Settlements are Villiersdorp Destiny Farm 1133 with an additional amount of R55.936 million during Adjustment and Stanford West (783) (621 top structures) with an additional amount of R27.929 million. For Public Works, an addition of R1.576 million towards the Caledon Education District Office building was affected during the Adjusted Appropriation.

Reductions to be noted for Environmental Affairs and Development (CapeNature) with an amount of R3.000 million for De Mond Tourism Development and Walker Bay Fishing Trail Gatehouse and Eco-loos respectively for Health and Wellness for Villiersdorp - Villiersdorp Ambulance Station - Replacement, Hermanus - Hermanus Hospital - New Acute Psychiatric Ward, Gansbaai Clinic - Upgrade and Additions (Alpha).

Cape Winelands District

Table 3.4 provides an overview of the departmental infrastructure allocation shifts within the Cape Winelands District (CWD) between the 2024/25 Main and Adjustment Budgets.

Table 3.4 CWD: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Social Infrastructure	**280 737**	**3 400**	**284 137**
Education	12 000	20 533	32 533
Human Settlements	177 918	(5 303)	172 615
Health and Wellness	90 819	(11 830)	78 989
Economic Infrastructure	**1 556 257**	**(187 407)**	**1 368 850**
CapeNature	9 000	(2 145)	6 855
Public Works	84 585	(54 562)	30 023
Transport	1 462 672	(130 700)	1 331 972
Grand Total	**1 836 994**	**(184 007)**	**1 652 987**

Source: 2024 Adjusted IRM

The infrastructure budget for the CWD has been reduced by R184.007 million or 10 per cent during the adjustment budget, resulting in an Adjusted Appropriation of R1.653 billion for the 2024/25 financial year.

The largest budget consolidation was the overall contraction of the R, R and R budget which was reduced by R289.733 million, the bulk of which is Economic Infrastructure. The budget allocation of R110 million for the C1203 Reseal Trunk & Divisional roads around Worcester was reduced to zero. The C1142 Rehab Simondium Reseal project budget was reduced by R78.942 million from R83.942 million to R5.000 million. Further budget reductions included the C1105 Du Toit`s Kloof Pass project, which now has an Adjusted Appropriation of R28.260 million from a Main Appropriation of R90.700 million, and the C1102.1 Dual MR201 N1 project which had a R60.000 million reduction of Main Appropriation from R65.000 million, and the Adjusted Appropriation of R5.000 million.

In terms of Social Infrastructure, Education has been appropriated additional funds amounting to R3.800 million and R4.800 million for Maintenance and Repairs and New or Replacement Schools at Nederburg PS - Disaster and Hoer Jongenskool Paarl – Disaster, respectively for the 2024/25 financial year subsequent to the damages caused to infrastructure during the adverse weather conditions in July 2024. Somerset West High School and Waveren Primary School received an Adjustment Appropriation of R5.000 million and R10.000 million respectively for New or Replacement Infrastructure, while Dal Josaphat Primary School's budget was reduced by R4.000 million to R8.000 million.

The Main appropriation for Human Settlements was reduced by R5.303 million or three per cent to R172.515 million. The biggest reduction was for the Informal Settlement Support Programme (ISSP) Kayamandi Zone 0 (711) project, where the Main Appropriation was adjusted downwards from R10.500 million to R3.150 million. The following Human Settlement (Transfers- Capital) projects with total Main Appropriation of R14.493 million were reduced to zero:

- Droe Dyke;
- ISSP Ceres Nduli Infills ESS (188 sites) Upgrade of Informal Settlements Programme (UISP);
- ISSP Kayamandi Town Centre (1000) UISP;
- ISSP Paarl Dignified Informal Settlements 9 x Areas;
- ISSP Zwelethemba North (2000) SITES UISP;
- La Motte Forest Station 442; and
- Mbekweni.

Garden Route District

Table 3.5 provides an overview of the departmental infrastructure allocation shifts with the Garden Route District (GRD) between the 2024/25 Main and Adjustment Budgets.

Table 3.5 GRD: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Economic Infrastructure	**797 910**	**145 095**	**943 005**
Transport	781 260	150 053	931 313
CapeNature	5 150	4 542	9 692
Public Works	11 500	(9 500)	2 000
Social Infrastructure	**422 243**	**(30 392)**	**391 851**
Education	27 000	20 860	47 860
Health and Wellness	22 249	5 203	27 452
Cultural Affairs	350		350
Human Settlements	372 644	(56 455)	316 189
Grand Total	**1 220 153**	**114 703**	**1 334 856**

Source: 2024 Adjusted IRM

The WCG has increased the total infrastructure allocation by R114.703 million within the 2024/25 financial year, to R1.335 billion. The budget has shifted slightly from Social Infrastructure (approximately 7.20 per cent) reduction from the Main Budget Appropriation of R422.243 million to R391.851 million in the Adjusted Appropriation. The majority of additions to the District have been prioritised towards Economic Infrastructure, experiencing growth of 18.18 per cent in the Adjusted Appropriation to R943.005 million.

The large sectors of investment are Transport and Human Settlements, R931.313 million and R316.189 million for the Adjustment Appropriation respectively. The Transport sector has been allocated an additional R150.053 million for 2024/25, conversely the Human Settlements sector allocation has been reduced by R56.455 million. Through the investment in Roads Infrastructure in the region, significant reprioritisation towards Maintenance, Rehabilitaton and Upgrades of Roads

Infrastructure has been affected in the 2024 Adjusted Appropriation. Major Roads projects in the Region includes the Rehabilitation of Infrastructure within Riversdal – Ladismith, Calitzdorp, Hartenbos-Oudtshoorn; as well as upgrades to Rondevlei and Mossel-Bay to Hartenbos; all of which have Adjusted Appropriation exceeding R50 million.

In reference to the net reduction in Human Settlements Infrastructure, there has been internal reprioritisation within the portfolio. This follows on from last year, where a reduction has also been made to projects within the sector. Comparatively large projects within the region includes the Metro Grounds, New Horisons Ebenhaser and Syferfontein interventions, with allocations in excess of R33 million.

The R9.500 million reduction in Public Works Infrastructure is attributed to consolidation in the Shared Services Building (York Park). The Departments of Education, Environmental Affairs and Development Planning, and Health and Wellness each experienced positive changes in their Adjusted allocations, specifically R20.860 million, R4.542 million, and R5.203 million respectively.

Central Karoo District

Table 3.6 provides an overview of the departmental infrastructure allocation shifts within the Central Karoo District (CKD) between the 2024/25 Main and Adjustment Budgets.

Table 3.6 CKD: 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Economic Infrastructure	**145 110**	**171 954**	**317 064**
Transport	145 110	171 704	316 814
Public Works	-	250	250
Social Infrastructure	**8 192**	**3 053**	**11 245**
Human Settlements	2 547	1 860	4 407
Health	2 895	1 193	4 088
Cultural Affairs	2 750	-	2 750
Grand Total	**153 302**	**175 007**	**328 309**

Source: 2024 Adjusted IRM

The Main Appropriation of R153.302 million for the CKD was increased by R175.007 million or 114 per cent to R328.309 million.

The biggest cost driver for the increased appropriation was for Economic Infrastructure, specifically Transport. Funds of R183 million has been appropriated to address the Maintenance and Repair requirements of CapeNature. The Main Appropriation for R, R and R budget for Transport was reduced by R22.689 million or 20 per cent. The Main Appropriation for the C1213 Reseal/rehab NC Border - N1 – Murraysburg project was reduced by R26.000 million to R40.000 million, and the budgets for C1104 Reseal of Meirings Poort and C1213 Reseal Nc Border - N1 were increased by R9.888 million and R8.000 million respectively.

The Transport Main Appropriation for Transfers-Capital of R31.900 million was increased by R11.393 million to R43.293 million to offer financial assistance to municipalities for construction of Transport Infrastructure.

Increased support for Health Infrastructure is done through an Adjustment Appropriation of R1.193 million, of which R978 000 is for R, R and R projects at Beaufort West Hospital and Nelspoort Hospital, and R302 000 is for Upgrades and Additions projects at Laingsburg Ambulance (Alpha), Laingsburg Clinic, and Murraysburg Ambulance Station including the wash bay. The Main Appropriation of R1.547 million for the Nelspoort Intermedicate Care Hospital – Health Technology (HT) – Closed Circuit Television systems project was reduced by R87 000 to R1.460 million.

The Human Settlements Transfers- Capital Main Appropriation for the CKD was increased by R1.860 million to R4.407 million, where the main cost driver was an additional R3.519 million for the Laingsburg Site G (200) Integrated Residential Development Programme (IRDP) project. The following Human Settlements Transfers - Capital Main Appropriation budgets amounting to R1.659 million were reduced to zero:

- Beaufort West (65) (fire damaged houses);
- Beaufort West G1 (120) IRDP;
- Beaufort West G2 (67) IRDP; and
- Klaarstroom (50).

The Cultural Affairs and Sports Main Appropriation remained unchanged for the 2024/25 financial year. Public Works was however, appropriated an additional R250 000 for the R, R and R of the Dan De Villiers Library in Beaufort West.

Cross-District Spend

Table 3.7 provides an overview of the departmental infrastructure allocations shift across Districts between 2024/25 Main and Adjusted Budgets.

Table 3.7 Cross-District 2024/25 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation 2024/25	Adjustments 2024/25	Adjusted Appropriation 2024/25
Social Infrastructure	**1 467 059**	**173 614**	**1 640 673**
Education	1 322 233	185 350	1 507 583
Health and Wellness	144 826	(11 736)	133 090
Economic Infrastructure	**752 332**	**60 856**	**813 188**
Transport	307 502	71 431	378 933
Public Works	444 830	(10 575)	434 255
Grand Total	**2 219 391**	**234 470**	**2 453 861**

Source: 2024 Adjusted IRM

The Cross-Districts focuses on projects that usually extend across the geographical borders of a single district or local municipality as they cannot be clearly defined to be within a specific local municipal boundary.

The Cross-District budget has an adjustment increase of R234.470 million (10.56 per cent), resulting in Adjusted Appropriation of R2.454 billion from the Main Appropriation of R2.219 billion.

The Cross-Districts mainly consists of maintenance and repairs with Adjustment increase of R116.431 million or (6.98 per cent) resulting in Adjusted Appropriation of R1.774 billion from the Main Appropriation of R1.668 billion.

Economic Infrastructure (Transport and Public Works) reflects an increase of R60.855 million or (8.03 per cent) from the Main Appropriation of R752.332 million to Adjusted Appropriation of R813.188 million. Transport has the biggest adjustment of R71.431 or (23.22 per cent) resulting in Adjustment Appropriation of R378.988 million from R307.502 million, whilst Public Works reflect a reduction of R10.575 million. Major transport additions have been made to Routine Maintenance.

Social Infrastructure (Education and Health and Wellness) reflects an increase of R173.614 million or (11.83 per cent) resulting in Adjusted Appropriation of R1.640 billion to Main Appropriation of R1.467 billion. Education has the biggest adjustment of R185.350 million or (14.01 per cent) resulting in Adjusted Appropriation of R1.507 billion, major additional funding is made in Expansion classrooms (R121.00 million), and Fencing PES (R45.000 million) and Donor/Discretionary (School Hall and Labs) with an amount of R20.000 million.

Annexure A

Summary of expenditure for infrastructure by category (Nature of Investment) per provincial department.

Western Cape
Table Adjustment B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Maintenance and Repairs														
	111320633	DR GJ JOUBERT PS - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 100	0	0	4 100	4 100
	105315611	TAFELBERGSKOOL - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	0	0	2 000	2 000
	DTPW019/2014	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/27	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	0	2 266	0	2 266
	107324078	WEST BANK HIGH SCHOOL -DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 600	0	0	3 600	3 600
	132470686	WESBANK SEKONDER -DISASTER	Stage 4: Design Documentation	West Coast	Swartland	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 400	0	0	4 400	4 400
	106323993	SIPHAMANDLA SECONDARY SCHOOL -DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 500	0	0	6 500	6 500
	108470325	NEDERBURG PS - DISASTER	Stage 4: Design Documentation	Cape Winelands	Drakenstein	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 800	0	0	3 800	3 800
	101310310	TYGERBERG HOERSKOOL - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 900	0	0	3 900	3 900
	199042109	MANZOMTHOMBO SECONDARY SCHOOL - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 600	0	0	4 600	4 600
	118109236	DENNEOORD LAERSKOOL - DISASTER	Stage 4: Design Documentation	Garden Route	George	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 900	0	0	4 900	4 900
	106490539	BEACON VIEW PRIMARY SCHOOL - DISASTER	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 300	0	0	5 300	5 300
	111323896	RUSTHOF SEKONDER -DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	0	0	4 500	4 500
	453627/2015 .	Emergency Maintenance -EIG	Packaged Programme			30/Jun/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	860 330	129 449	200 000	0	200 000
	631108 /2016	Preventative Maintenance ES	Packaged Programme			01/Apr/15	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	622 772	16 135	27 183	0	27 183
	TBA 568	Disaster Management	Packaged Programme			18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	0
	631108/2016	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	482 534	583 951	0	583 951
	107323802	MALIBU SEKONDER - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 100	0	0	4 100	4 100
	453627/2015	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	573 980	3 462	52 000	0	52 000
	108310249	HOER JONGENSKOOL PAARL - DISASTER	Stage 4: Design Documentation	Cape Winelands	Drakenstein	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 800	0	0	4 800	4 800
	Dtpw064/2014	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	53 244	916	2 000	0	2 000
	106322385	ENCOTSHENI PRIMARY SCHOOL - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 600	0	0	5 600	5 600
	102310280	PRESIDENT HOERSKOOL - DISASTER	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 200	0	0	5 200	5 200
	136476889	NOORDHOEK NGK PS - DISASTER	Stage 4: Design Documentation	West Coast	Bergrivier	18/Nov/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 700	0	0	2 700	2 700
	TBA 402	Aurecon PSP - EIG	Packaged Programme			01/Nov/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	0	0	0	0
	TBA 3921	E.C.D. Maintenance	Packaged Programme			03/Apr/23	30/Mar/29	ECD Infrastructure Component	Programme 6 - Infrastructure Development	30 410	0	16 349	0	16 349
	TBA 94	Adhoc Maintenance	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	172 000	28 760	50 000	0	50 000
	DTPW02/2010.	Fencing (ES)	Packaged Programme			02/Apr/19	31/Mar/32	Equitable Share	Programme 6 - Infrastructure Development	110 559	0	0	45 000	45 000
	TBA 48	Hostel Maintenance - EIG	Packaged Programme			01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	0	7 000	0	7 000
TOTAL: Maintenance and Repairs(28 projects)										**6 314 645**	**661 256**	**940 749**	**115 000**	**1 055 749**
2. New or Replaced Infrastructure														
Primary	WE/000502/2017	Saldanha PS	Stage 6: Handover	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 522	0	0	740	740
Primary	WE/000416/2017	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	102 483	0	0	0	0
Primary	WE/000867/2020	De Waalville PS	Stage 6: Handover	Garden Route	Hessequa	01/May/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 696	0	0	298	298
Primary	WE 000427/2017	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	100 547	0	0	5 000	5 000
Primary	WE/000168/2017	Chatsworth PS	Stage 6: Handover	West Coast	Swartland	24/May/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 236	0	0	713	713

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Table Adjustment B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Special School	WE/001068/2018	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	131 269	0	10 000	0	10 000
Primary	TBC 27	Thomas Wildschutt PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/19	31/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	63 000	0	0	0	0
Secondary	4537tbc	Darling HS NEW	Stage 5: Works	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	120 000	43 967	46 500	-46 500	0
Primary	TBA 49	New Philippi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	62 000	0	0	0	0
Primary	32002051	St Helenabaai Inter.	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 000	0	0	1 765	1 765
Primary	WE001118\2018	New Hout Bay PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	99 513	0	0	0	0
Primary	WE001255/2019	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	108 192	16 821	20 000	0	20 000
Primary	TBC 03	Dagbreek LS	Stage 4: Design Documentation	Cape Winelands	Langeberg	03/Apr/23	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	0	0	831	831
Primary	TBA 05	Sunningdale Full Service PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	3 340	5 000	0	5 000
Primary	TBA 68	Montagu`s Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	0
Secondary	TBA 01	Hermanus Technical HS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Mar/23	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	125 000	0	0	0	0
Secondary	TBA 42	Mosselbay Technical HS (Duplicate)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 000	0	0	0	0
Combined School	TBA 04	Nomzamu PS & HS (MEILE1)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	268 400	0	0	0	0
Secondary	TBA 06	Hockenheim HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Apr/22	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	0	0	0
Secondary	TBA 71	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	03/Apr/23	31/Dec/29	Equitable Share	Programme 6 - Infrastructure Development	135 000	0	0	0	0
Primary	TBA 72	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	0	0
	30550051/30553051.	Donor / Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	115 000	0	10 000	20 000	30 000
Primary	TBA 10	Elsenburg Agri School	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	16/Feb/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	0	0
Primary	TBA 30	Conville PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Sep/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	0
Secondary	TBA 12	New Ashton HS	Stage 3: Design Development	Cape Winelands	Langeberg	06/May/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	0	0	0	0
Primary	31962051/31968051	Nieuwoudt PS	Stage 4: Design Documentation	West Coast	Matzikama	31/May/21	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	239	239
Primary	31963051	Hopefield PS	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/21	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 891	0	0	1 195	1 195
Primary	TBA 13	New Klapmuts PS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	33	33
Primary	TBA 32	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	0	0
Primary	TBA 33	Paarlzicht PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Apr/20	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	64 500	0	0	0	0
Primary	TBA 34	Nduli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Jul/21	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	0	0	0
Small Secondary School	TBA 112	Dafur HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	0	0	0
Primary	DTPW35/2011	Jagtershof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	607	607
Primary	DTPW04/2012	Concordia PS	Stage 5: Works	Garden Route	Knysna	01/Jan/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	102 000	29 180	27 000	0	27 000

Western Cape

Table Adjustment B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Secondary	DTPW008/2013	Tafelsig HS No2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	4	4
Primary	DTPW027/2013	Silverstream PS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Aug/13	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 977	0	0	23	23
Primary	DTPW002/2014	Umyezo Wama Apile PS	Stage 6: Handover	Overberg	Theewaterskloof	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 726	0	0	3 000	3 000
Primary	DTPW007/2014	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	922	38 000	-35 000	3 000
Secondary	DTPW008/2014	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 569	2 514	20 000	-15 000	5 000
Primary	DTPW009/2014	Sunray PS	Stage 6: Handover	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 914	0	0	596	596
Primary	DTPW010/2014	Surrey PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	0	0
Secondary	DTPW050/2014	Waveren PS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 673	0	0	10 000	10 000
Primary	DTPW056/2014	Panorama PS N1	Stage 4: Design Documentation	Garden Route	Hessequa	15/Jan/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	641	641
Secondary	DTPW060/2014	Moorreesburg HS	Stage 6: Handover	West Coast	Swartland	01/Mar/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 753	0	0	2	2
Primary	DTPW073/2014	Dal Josaphat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	2 698	12 000	-4 000	8 000
Secondary	DTPW078/2014	Jagtershof HS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	544	544
Secondary	DTPW079/2014	New Klapmuts HS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	13/Feb/23	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	69	69
Primary	DTPW003/2015	Delft North PS	Stage 6: Handover	City of Cape Town	City of Cape Town	07/Jan/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	84 598	0	0	4	4
Primary	DTPW005/2015	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
Primary	DTPW013/2015	Macassar PS Nr.2	Stage 6: Handover	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	106 000	0	0	4 000	4 000
Secondary	DTPW018/2015	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Garden Route	George	07/Apr/17	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 459	0	0	21	21
Primary	WE/000820/2019	Sonderend PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 852	0	0	294	294
Primary	DTPW025/2015	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 909	0	0	833	833
Primary	DTPW026/2015	Swartberg PS	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	02/Apr/18	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
Primary	DTPW029/2015	Uitsig PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	282	282
Primary	DTPW031/2015	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Dec/15	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 426	0	0	0	0
Primary	DTPW032/2015	Willows PS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 049	0	0	1 299	1 299
	Various/	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	56 479	10 000	-6 150	3 850
Secondary	WE 000561/2017	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	109 449	0	0	3 330	3 330
	TBA 200	Delft JHS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	61 368	14 419	45 730	4 270	50 000
	TBA 201	Constantia HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/May/23	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA 204	Malmesbury HS	Stage 4: Design Documentation	West Coast	Swartland	03/Apr/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	105 000	0	0	14 500	14 500
	TBA 205	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	03/Apr/23	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA 213	New Tygerberg HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	130 000	0	0	0	0
	TBA 220	DomGrim LSEN	Stage 6: Handover	City of Cape Town	City of Cape Town	03/Jul/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	0	0	0
	TBA 225	Apex HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Dec/29	Equitable Share	Programme 6 - Infrastructure Development	135 000	0	0	0	0

Western Cape
Table Adjustment B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	TBA 256	Perseverance JHS	Stage 6: Handover	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	50 000	0	0	0	0
	TBA 252	Blue Berry HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Nov/24	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	125 000	0	0	35 000	35 000
	TBA 296	Belhar No.2 HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	5 000	5 000
	TBA 391	Fisherhaven JHS	Stage 5: Works	Overberg	Overstrand	07/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	10 000	0	10 000
	TBA 2101	Vuyiseka HS	Stage 5: Works	City of Cape Town	City of Cape Town	08/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	127 000	39 022	45 000	15 000	60 000
	TBA 395	Blue Downs HS - EIG - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	0	0	60 500	60 500
	TBA 380	Somerset West HS - EIG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	117 000	0	0	0	0
	TBA 390	New Kraaifontein HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/23	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	0	0	0	0
	TBA 398	Vuyiseka HS 3	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Nov/23	31/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	125 000	0	0	0	0
	TBA 422	Education Infrastructure Grant	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	534 953	0	0	0	0
	TBA 245	Masiphumelele New HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA357	Coniston Park HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Nov/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	5 000	5 000
	TBA 491	Delft Hague	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Nov/24	28/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	0	10 000	10 000
	TBA 550	Mfuleni HS No.2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Nov/24	28/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA 457	Tafelsig HS (Kilimanjaro HS)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	07/Oct/24	30/Apr/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	40 000	40 000
	TBA 560	Tygerhof HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	07/Oct/24	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	5 000	5 000
	TBA 543	Blue Ridge HS -EIG - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	165 000	0	0	50 000	50 000
	TBA 620	Blue Ridge PS - EIG - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	0	55 000	55 000
	TBA 623	Darling HS NEW - EIG - BFI	Stage 5: Works	West Coast	Swartland	13/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	60 000	60 000
	TBA 44	Blue Berry Hill PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	90 000	0	0	0	0
	TBA 88	Lwandle Technical HS -BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	155 000	16 248	60 000	0	60 000
	TBA 89	Lwandle PS no 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA 98	Lwandle PS 1 - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 501	15 275	40 000	0	40 000
	TBA 92	Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 751	0	0	16	16
	TBA 99	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	135 000	0	0	0	0
	TBA 101	St Helenabaai HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	28/Feb/22	30/Sep/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 000	0	0	0	0
Small Secondary School	TBC 101	Washington Drive HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	0	0	0
	TBA 450	Planning New Schools - EIG	Packaged Programme			01/Aug/22	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	336 994	0	0	0	0
	TBA 110	Brackenfell HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	21 000	21 000

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Table Adjustment B5: Education
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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	TBA 115	New Oudtshoorn HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	02/Mar/23	31/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	135 000	0	0	0	0
	TBA 302	Somerset West HS	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	117 000	0	0	5 000	5 000
	TBA 120	Robinvale HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	0
	TBA 125	Blue Ridge PS	Stage 5: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	25 586	5 000	-5 000	0
	TBA 150	Blue Ridge HS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	165 000	13 861	84 000	-84 000	0
	TBA 131	Kwanokhutula HS	Stage 6: Handover	Garden Route	Bitou	13/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	80 000	0	0	15 000	15 000
	TBA 135	Blue Downs HS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	110 000	50 987	37 500	-37 500	0
	TBA 136	Khayelitsha HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	0	66 500	-38 000	28 500
TOTAL: New or Replaced Infrastructure(103 projects)										**11 343 370**	**331 319**	**592 230**	**185 499**	**777 729**
3. Upgrading and Additions														
	HS/SGB/2015	Hotspots Nr.2	Stage 6: Handover			01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	0	0	0
Secondary	DTPW016/2014	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	685 069	0	58 774	-58 774	0
Primary	TBA 37	Protea Park PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	0
Secondary	TBA 11	Cathkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 000	0	0	1 200	1 200
	DTPW015/2014	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	135 987	2 923	29 570	-21 500	8 070
	DTPW013/2014	Expansion Classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	730 000	101 296	207 841	-61 000	146 841
Primary	WE/000592/2016	Napakade PS (phase 2)	Stage 6: Handover	West Coast	Swartland	30/Mar/18	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	49 240	3 089	1 000	2 000	3 000
Primary	31658051	Ablutions - EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	301 471	0	0	200	200
	Hs/SGB/2009	Hotspots Nr.2 (mobiles)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	326 392	0	0	0	0
Primary	WE/000689/2018	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	47 228	8 476	13 000	0	13 000
	TBA 17	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme			01/Apr/21	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	128 142	7 360	44 000	0	44 000
Primary	TBA 36	Heathfield PS	Stage 5: Works	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	61 230	5 057	3 000	0	3 000
	HS/SGB/2009	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	655 193	3 962	50 000	-30 000	20 000
	TBA 399	Additional 170 mobiles	Packaged Programme			03/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	261 000	26 474	113 750	0	113 750
Primary	TBA 74	Y2K Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000	0	0	101	101
Secondary	TBA 60	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/May/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	0
	30177051	Expansion Classrooms (ES)	Packaged Programme			01/Aug/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	756 203	0	0	121 500	121 500
Primary	567tbc	Vorentoe PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	0	0	0
	TBA 401	LSPID	Packaged Programme			01/Feb/24	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	58 000	6 032	58 000	0	58 000
Primary	TBA 35	Magnolia PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	05/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	0
	TBA 421	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme			02/Aug/23	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	200 000	12 440	100 000	-50 000	50 000
TOTAL: Upgrading and Additions(21 projects)										**4 730 155**	**177 109**	**678 935**	**-96 273**	**582 662**
4. Infrastructure Transfers - Capital														
	TBA 330	Donors/Discretionary (School Hall & Labs) EIG	Packaged Programme			03/Jul/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	0	0	0	0
	TBA 09	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	347 535	19 136	50 000	55 000	105 000

Western Cape
Table Adjustment B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
TOTAL: Infrastructure Transfers - Capital(2 projects)										**487 535**	**19 136**	**50 000**	**55 000**	**105 000**
5. Non-Infrastructure														
	DTPW031/2012	Human Resource Capacity-EIG	Other-Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	330 986	16 828	31 832	0	31 832
	Dtpw03 1/2012	Human Resource Capacity-ES	Other-Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	69 735	6 706	6 598	0	6 598
	TBA 52	Other (Close Out Reports & MC)	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	3 000	3 000
TOTAL1: Non-Infrastructure(3 projects)										**450 721**	**23 534**	**38 430**	**3 000**	**41 430**
TOTAL: Education(157 projects)										**23 326 426**	**1 212 354**	**2 300 344**	**262 226**	**2 562 570**

Western Cape
Table Adjustment B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Maintenance and Repairs														
	HMD810001	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	5 562	10 360	0	10 360
	HMP850001	Maint - Prof Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	HMD850001	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	66 036	-39 182	26 854
	HMR860001	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	2 003	8 987	0	8 987
	HMR850001	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 507	8 130	0	8 130
	HMR840001	Maint - Routine - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 365	11 736	0	11 736
	HMD820001	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	364	364
	HMR830001	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 369	18 500	3 902	22 402
	HMD850001	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	450	0	13	13
	HME820001	Maint - Emergency - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	112	41	0	41
	HMR810001	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 526	7 743	0	7 743
	HMR820001	Maint - Routine - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	561	3 544	0	3 544
	HME830001	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 064	5 937	0	5 937
	HME840001	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 896	2 094	0	2 094
	HMD830001	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	2 710	10 561	0	10 561
	MS860001	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	53 570	129	562	-291	271
	HME850001	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 550	4 340	0	4 340
	HME860001	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	955	923	0	923
	HMD810001	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	3 152	3 152
	HMD860001	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 346	2 699	0	2 699
	MS850001	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	46 302	62 015	77 921	8 166	86 087
	MS820001	Maint - Schedule - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 259	769	638	984	1 622
	HMD840001	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 243	17 448	0	17 448
	HMP830001-0010	Bellville - Karl Bremer Hospital - NHLS relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Jun/23	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	6 000	27	1 500	2 027	3 527
	HMP840001-0006	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 3: Design Development	City of Cape Town	City of Cape Town	29/Nov/22	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	15 285	557	10 000	-6 004	3 996
	MS810001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	60 000	128	528	-299	229
	MS830001	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	165 639	10 144	11 688	184	11 872
	MS840001	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	199 908	7 335	14 835	-3 101	11 734
	MS860001	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 570	0	8 908	-7 305	1 603
	MS850001	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 302	9 022	22 399	-4 720	17 679
	HMP850001-0011	Observatory - Groote Schuur Hospital - Maintenance to Creche (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	01/Nov/22	22/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	13 000	4 447	7 000	2 259	9 259
	MS830001	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	165 639	711	930	277	1 207
	MS810001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	9 853	15 114	93	15 207
	HME810001	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 382	2 094	0	2 094
	HMP840001	Maint - Prof Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0

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Table Adjustment B5: Health
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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	HMD860001	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	136	136
	HMD820001	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	26	6 747	0	6 747
	HMD830001	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	455	455
	HMD840001	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	2 380	2 380
	MS840001	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	199 908	879	1 202	142	1 344
TOTAL: Maintenance and Repairs(40 projects)										**1 096 382**	**155 642**	**361 145**	**-36 368**	**324 777**
2. New or Replaced Infrastructure														
	CI830028	Malmesbury - Swartland Hospital (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	0
	CI810095	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 7: Close out	Overberg	Theewaterskloof	30/Jun/17	29/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	119	914	-158	756
	CI810088	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 7: Close out	West Coast	Saldanha Bay	05/May/15	27/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	0	112	30	142
	HCI810031	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Oct/25	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI810052	Ladismith - Ladismith Clinic - Replacement	Stage 6a: Design documentation (Production information)	Garden Route	Kannaland	16/Mar/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	889	571	298	869
	CI810080	Ravensmead - Ravensmead CDC - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	105 281	12 649	14 000	19 319	33 319
	HCI850002	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000 000	1 833	6 442	3 708	10 150
	CI810180	Riebeek Kasteel - Riebeek Kasteel Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Dec/26	30/Sep/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI810270	Malmesbury - Kalbaskraal Satellite Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/24	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	0	0	0	0
	CI820059	Montague Gardens - Pinelands Ambulance Station Workshop (Repl) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	30/Nov/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	5 000	-5 000	0
	CI840055	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jan/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	16 087	21 000	-5 749	15 251
	CI810086	Saldanha - Diazville Clinic - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 760	0	4 207	-2 603	1 604
	CI820027	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 6a: Design documentation (Production information)	Overberg	Theewaterskloof	26/Jun/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 732	957	803	237	1 040
	HCI830018	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	Stage : Works_old	West Coast	Swartland	01/Apr/24	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCI810048	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Jun/24	29/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	185 000	0	0	0	0
	CI820025	Uniondale - Uniondale Ambulance Station - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	30/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CI820002	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breede Valley	01/Sep/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	1	1	1	2
	CI810059	Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laingsburg	19/Dec/14	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	0
	HCI810033	Mfuleni - Mfuleni CDC (Repl) - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	26/Apr/24	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	185 000	0	1 400	3 350	4 750
	CI810094	Strand - Rusthof CDC - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0

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Table Adjustment B5: Health
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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	CI840049	Somerset West - Helderberg Regional Hospital - District Hospital Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	30/Apr/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500 000	0	0	0	0
	HCI810021	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/00	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	0
	CI810096	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	30/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	77	358	241	599
	HCI860021	Caledon - Overberg District Office - Replacement	Stage : Works_old	Overberg	Theewaterskloof	01/Jan/00	30/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	1	-1	0
	CI810074	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	0	1 298	-1 297	1
	CI810071	Lotus River - Lotus River CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Oct/25	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	0
	CI840025	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	29/Sep/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	7 062	21 000	-7 500	13 500
	CI810017	Cape Town - District Six CDC - New	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	12/Jan/11	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	109 228	0	0	1	1
	CI820057	Maitland - EMS Head Office (Repl) - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	24/Feb/22	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	-1	0
	CI810014	De Doorns - Sandhills Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Aug/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	0	0	0	0
	HCI810035	Robertson - Robertson CDC - New	Stage : Works_old	Cape Winelands	Langeberg	01/Jan/00	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	35	-34	1
	HCI820003	Maitland - Pinelands Ambulance Station (Repl) - EMS and ECC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Jul/24	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	70 000	0	0	4 250	4 250
	CI830031	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	0	1	0	1
	HCI820003	Maitland - Pinelands Ambulance Station (Repl) - EMS and ECC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Jul/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	700	-700	0
	CI810016	Delft - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jan/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	66 400	0	1	0	1
	CI810032	Gouda - Gouda Clinic - Replacement	Stage 7: Close out	Cape Winelands	Drakenstein	01/Mar/17	01/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	0	85	24	109
	CI810154	Blackheath - Kleinvlei CDC (Repl) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	0
	CI810247	Worcester - Transhex Clinic - New	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Jan/24	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	0	0
	CI860003	Beaufort West - Beaufort West FPL - Replacement	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	01/Apr/09	27/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	0	1	0	1
	CI810062	Philippi - Weltevreden CDC - New	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	180 599	5 517	17 500	-5 191	12 309
	CI810043	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	139 522	76	1 347	384	1 731
	CI860099	Caledon - Overberg District Office - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI820041	Belhar - Belhar Ambulance Station - New	Stage 5: Works	City of Cape Town	City of Cape Town	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	CI810038	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	361 998	12 302	8 142	-853	7 289
	CI810021	Elsies River - Elsies River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	1 978	3 191	-830	2 361
	CI810068	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Stage 5: Works	Garden Route	Mossel Bay	15/Feb/21	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 509	0	3 616	221	3 837
	CI810114	Kraaifontein - Wallacedene CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Aug/25	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	0
	CI810047	Parklands - Parklands CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	0

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						Date: start	Date: finish							
	CI810112	Masiphumelele - Masiphumelele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/25	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	0
	CI810101	Worcester - Avian Park Clinic - New	Stage 6a: Design documentation (Production information)	Cape Winelands	Breede Valley	01/Jul/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 926	0	461	803	1 264
	CI860063	George - WCCN Southern Cape Karoo Hostel 1 - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Oct/25	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI810129	Kraaifontein - Bloekombos CHC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	HCI810048	Khayelitsha - Zakhele CDC - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Jun/24	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	4 750	4 750
	CI860012	Observatory - Observatory FPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	0	1	2	3
	CI810100	Wolseley - Wolseley Clinic - Replacement	Stage 7: Close out	Cape Winelands	Witzenberg	20/Mar/12	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 274	0	0	1	1
	CI860094	Observatory - Observatory FPL - Completion works	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Nov/21	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 728	139	1	125	126
	CI810111	Parow - Parow CDC (Repl) - CoCT CDC Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	0
	HCI810004	Knysna - Hornlee Clinic - Replacement	Stage 4: Design Documentation	Garden Route	Knysna	06/Oct/22	26/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 720	3 261	9 176	3 559	12 735
	CI810055	Maitland - Maitland CDC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 368	0	2 369	-541	1 828
	CI860014	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260 000	0	0	0	0
	CI860007	Knysna - Knysna FPL - Replacement	Stage 6a: Design documentation (Production information)	Garden Route	Knysna	01/Nov/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 631	143	665	78	743
	CI840016	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/10	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 844	49	578	3	581
TOTAL: New or Replaced Infrastructure(62 projects)										**25 920 359**	**63 137**	**124 978**	**10 927**	**135 905**
3. Rehabilitation, Renovations & Refurbishment														
	HCI820005	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 3: Design Development	West Coast	Cederberg	25/Jul/23	15/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	336	2 800	3 159	5 959
	HCI850013	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/23	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	50 015	81	3 500	-1 000	2 500
	CI810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	0	1	-1	0
	CI830176	Ladismith - Ladismith (Alan Blyth) Hospital - R, R and R (Beta)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 522	0	0	175	175
	CI810308	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 856	0	0	0	0
	CI860060	Ceres - Ceres FPL - Rehabilitation to accommodate dissecting area	Not Applicable	Cape Winelands	Witzenberg	01/Jan/00	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	0
	CI850099	Observatory - Groote Schuur Hospital - Creche Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0
	CI850083-0001	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Oct/28	Equitable Share	Programme 8 - Health Facilities Management	110 000	704	939	305	1 244
	CI850051	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Close out	City of Cape Town	City of Cape Town	23/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 300	0	0	1	1
	CI850047	Parow - Tygerberg Hospital - 11kV Generator Panel Rehabilitation	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	13 450	46	32	9	41
	CI830118	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 7: Close out	Overberg	Cape Agulhas	30/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	70	0	70	70

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						Date: start	Date: finish							
	CI850078-0008	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	28/Jun/30	Equitable Share	Programme 8 - Health Facilities Management	100 000	1 517	2 405	-792	1 613
	CI830123	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	555	470	1 012	1 482
	HCI810020	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	26/Jan/23	30/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	1 107	28 000	-16 394	11 606
	CI850124	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11kV switchgear	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Feb/23	01/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	132 950	470	3 686	-395	3 291
	HCI860005	Parow - Parow WC Health Warehouse - Mezzanine R, R & R	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Aug/22	24/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI810161	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 780	0	1	0	1
	CI850054	Observatory - Groote Schuur Hospital - BMS Rehabilitation	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	30/Jan/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	0	1	0	1
	CI830116	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 5: Works	West Coast	Bergrivier	01/Jun/16	29/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 561	2 180	4 841	-127	4 714
	HCI840013	Maitland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 5: Works	City of Cape Town	City of Cape Town	15/Sep/22	15/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 832	1 340	17 500	0	17 500
	HCI840012	Mitchells Plain - Lentegeur Hospital - R, R & R to accommodate Child and Adolescent beds	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Mar/23	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 669	132	9 380	-2 380	7 000
	CI830119	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	385 894	0	3 216	-3 215	1
	CI830120	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	106	2 053	-1 530	523
	CI830124	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	929	1 026	39	1 065
	CI860100	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	22/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 258	0	0	0	0
	CI840066	Green Point - New Somerset Hospital - R, R and R (Beta)	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	30/Nov/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	-5	0
	CI840067	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	0	105	-24	81
	CI840068	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	CI860051	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	22/Aug/17	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	-101	426	386	812
	CI810089	Stellenbosch - Cloetesville CDC - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI830121	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	15 962	12 703	2 607	15 310
	CI830122	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 6a: Design documentation (Production information)	Cape Winelands	Stellenbosch	26/Oct/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	6 386	5 738	2 457	8 195
	CI850128	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 694	175	17 892	-13 965	3 927

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						Date: start	Date: finish							
	CI850129	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	28/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 534	132	13 790	-10 825	2 965
	CI850130	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 192	655	0	563	563
	CI850131	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	62 505	0	0	1	1
	CI850132	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 314	647	0	582	582
	CI850133	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 677	610	0	549	549
	CI850134	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	101	12 436	-8 937	3 499
	CI830117	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	0	64	10	74
	HCI820006	Pinelands - Pinelands Ambulance Station - Communication Centre relocation	Stage : Works_old	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI840061	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Cape Winelands	Breede Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	2 744	1 466	2 365	3 831
	CI830002	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Central Karoo	Beaufort West	09/Oct/18	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	95 521	750	350	592	942
	CI850056	Observatory - Groote Schuur Hospital - R and R to OPD (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Mar/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	0	350	-349	1
	CI840070	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precint dec	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	29/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	0	85	162	247
	CI850031	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	22/Jun/23	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	35	-35	0
	CI830127	Bellville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 462	320	6 007	-5 726	281
	HCI840006	Paarl - Paarl Hospital - Rooftop chiller replacement	Stage 7: Close out	Cape Winelands	Drakenstein	31/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 123	736	42	0	42
	CI840117	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	458	-457	1
	CI840123	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	0	1 910	-1 909	1
	HCI850016	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Feb/23	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	74 500	2 756	3 500	17 254	20 754
	CI850138	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jun/23	03/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	72 388	0	1 718	-736	982
	CI850137	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/23	03/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	80 693	0	1 718	-736	982
	HCI850037	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarleh Dollie Precinct	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Nov/23	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	189 209	1 981	3 500	4 101	7 601
	CI850047	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	30/Apr/24	Equitable Share	Programme 8 - Health Facilities Management	26 900	0	0	0	0

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						Date: start	Date: finish							
	CI850052	Parow - Tygerberg Hospital - 11kV Main Substation Rehabilitation	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	28 980	125	58	54	112
	CI840121	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 400	0	367	-367	0
	CI850082	Parow - Tygerberg Hospital - External and Internal Logistics	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/May/19	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	5 054	0	0	0	0
	CI850083	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	312 000	0	2 569	-2 568	1
	CI840118	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Swartland	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	-367	0
	CI840124	Mowbray - Mowbray Maternity Hospital - Fire compliance (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Sep/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 700	0	1 061	-1 060	1
	CI850074	Parow - Tygerberg Hospital - Hot water system rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	31/Jul/26	Equitable Share	Programme 8 - Health Facilities Management	35 915	11 473	7 646	3 147	10 793
	CI840120	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	-367	0
	CI840119	Paarl - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	26/Jun/23	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	-367	0
	CI850048	Parow - Tygerberg Hospital - Medical Gas Rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	02/May/17	03/Apr/29	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	4 726	-3 116	1 610
	CI850001	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	09/Oct/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 508	0	0	1	1
	CI850005	Observatory - Groote Schuur Hospital - EC Rehabilitation	Stage 5: Works	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 103	11 703	22 691	-1 788	20 903
	CI840122	Worcester - Brewelskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	26/Jun/23	29/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	-367	0
	CI840083	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	19/Feb/19	30/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	2 030	266	1 651	1 917
	CI830129	Eerste River - Eerste River Hospital - R, R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	HCI830040	Fish Hoek - False Bay Hospital - Roof replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CI810248	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	21/Dec/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 071	0	497	141	638
	CI830144	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 220	296	6 798	30	6 828
	CI850122	Observatory - Groote Schuur Hospital - R, R and R to exterior of OMB and Maternity Block (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	0
	CI850088	Parow - Tygerberg Hospital - Perimeter security upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	31/Dec/24	Equitable Share	Programme 8 - Health Facilities Management	5 000	0	0	0	0
	CI850081-0002	Parow - Tygerberg Hospital - Enabling work ward decanting (exist bldg) - Minor work various ward	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Jun/19	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	29 200	0	0	0	0
	CI850082-0001	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CI850082-0002	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/21	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	15 000	0	0	0	0
	CI850078-0001	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/Mar/33	Equitable Share	Programme 8 - Health Facilities Management	615 000	0	4 471	-2 221	2 250

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						Date: start	Date: finish							
	CI850078-0005	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block G	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Jun/19	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI830045	Somerset West - Helderberg Hospital - EC Rehabilitation	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 570	0	1	-1	0
	CI810130	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	0-All Districts	0 - All Locals	30/Jun/15	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 143	0	464	-276	188
	CI830073	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	0-All Districts	0 - All Locals	02/Apr/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 345	0	120	-34	86
	CI810274	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jan/21	31/Dec/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	36	1 582	453	2 035
	CI840008	Green Point - New Somerset Hospital - Rehabilitation of Theatres and Ventilation	Stage 5: Works	City of Cape Town	City of Cape Town	22/May/15	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 292	7 667	13 566	-1 622	11 944
	CI850078-0007	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	2 259	0	0	0	0
	CI850078-0002	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI840097	Stikland - Stikland Hospital - Rehabilitation of water reticulation system	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Jul/22	30/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 313	637	189	661	850
	HCI840007	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/00	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	HCI850038	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI810286	Gugulethu - Gugulethu CHC - R, R and R incl MOU relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/Nov/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 556	0	621	127	748
	CI810240	Khayelitsha - Nolungile CDC - Rehabilitation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/21	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 659	226	429	33	462
	CI840082	Mitchells Plain - Lentegeur Hospital - Ward rehabilitation framework	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	30/Nov/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	-5	0
	CI810260	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Apr/21	31/Jan/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 487	264	118	45	163
	CI850100	Observatory - Groote Schuur Hospital - Clarendon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	0
	CI850061	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Oct/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	94 500	0	0	0	0
	HCI860041	Mitchells Plain - Lentegeur Transitional Care - Brackengate Transitional Care relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	2 000	2 000
	CI840053	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/15	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 632	2 727	3 042	4 527	7 569
	HCI860041	Mitchells Plain - Lentegeur Transitional Care - Brackengate Transitional Care relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI830034	Montagu - Montagu Hospital - Rehabilitation	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Mar/19	29/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 552	0	5 621	-3 213	2 408
	CI860069	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Dec/24	31/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	CI830158	Laingsburg - Laingsburg Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Dec/24	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI830137	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Not Applicable	West Coast	Bergrivier	30/Sep/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	CI850097	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/24	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0

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						Date: start	Date: finish							
	CI840098	Worcester - Brewelskloof Hospital - R & R (Alpha)	Packaged Programme	Cape Winelands	Breede Valley	01/May/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	0
	CI820015	Pinelands - Pinelands Ambulance Station - Ambulance Station and Head Office Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI860021	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Not Applicable	West Coast	Saldanha Bay	01/Apr/23	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CI850103	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	12	1	159	160
	CI850098	Observatory - Groote Schuur Hospital - CCTV Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CI850104	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	2 331	2 113	-44	2 069
	CI850082-0003	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	31/May/27	Equitable Share	Programme 8 - Health Facilities Management	12 300	31	5 590	-5 561	29
	HCI810008	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	31/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCI810014	Dysselsdorp - Dysselsdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Oudtshoorn	31/Jul/18	14/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 888	0	0	0	0
	CI850086	Parow - Tygerberg Hospital - Public Entrance upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/23	31/May/28	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	CI840005	George - Harry Comay Hospital - Rehabilitation (Alpha)	Packaged Programme	Garden Route	George	31/Mar/25	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	0	0	0
	CI850101	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(116 projects)										**6 052 249**	**82 984**	**250 229**	**-43 454**	**206 775**
4. Upgrading and Additions														
	CI840088	Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	0	0
	CI810097	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI810279	Hanover Park - Hanover Park CHC - Demolitions	Stage 7: Close out	City of Cape Town	City of Cape Town	30/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 410	0	156	40	196
	CI820042	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 7: Close out	Central Karoo	Beaufort West	01/Sep/19	01/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	37	174	16	190
	CI810132	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/30	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	CI810071-0001	Lotus River - Lotus River CDC (Repl) - Fencing to secure new site	Stage : Works_old	City of Cape Town	City of Cape Town	01/Apr/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI830172	Wynberg - Victoria Hospital - Records Room upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	0
	CI810060-0001	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	16/Aug/22	26/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 367	121	1 311	-1 193	118
	CI860057	Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Oct/19	30/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	185	2 574	-1 376	1 198
	CI860067	Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Dec/23	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	CI850063	Rondebosch - Red Cross War Memorial Children Hospital - Upgrade and additions to Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Jun/24	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	0	0

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						Date: start	Date: finish							
	CI830142	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/Oct/19	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 646	336	83	301	384
	CI850006	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	City of Cape Town	City of Cape Town	14/Oct/13	28/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 000	0	1	0	1
	HCI830037	Mitchells Plain - Mitchells Plain Hospital - Hot water reticulation replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI810146-0001	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	16/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 571	0	1	0	1
	HCI850019	Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jul/23	30/Jun/25	Equitable Share	Programme 8 - Health Facilities Management	3 620	0	0	5 196	5 196
	CI830131	Atlantis - Wesfleur Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	447	10 850	-9 581	1 269
	CI860025	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/12	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	341	152	628	780
	CI840001	Brooklyn - Brooklyn Chest Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	0
	CI830052	Wynberg - Victoria Hospital - New EC	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/12	02/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	90 930	0	0	1	1
	CI850079	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	2 236	0	0	0	0
	CI850075	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr, incl earthing, ligthning	Stage 5: Works	City of Cape Town	City of Cape Town	29/Mar/19	30/Oct/26	Equitable Share	Programme 8 - Health Facilities Management	158 399	47 431	29 958	16 252	46 210
	CI860010	Mitchells Plain - Lentegeur Regional Laundry - Upgrade and Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 107	0	1	0	1
	CI830021	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	15 576	32 848	-10 526	22 322
	HCI830037	Mitchells Plain - Mitchells Plain Hospital - Hot water reticulation replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 673	0	0	5 250	5 250
	HCI850019	Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jul/23	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 620	0	1 086	-1 086	0
	CI850032	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 634	0	0	1	1
	HCI830042	Robertson - Robertson Hospital - Interim EC	Stage 5: Works	Cape Winelands	Langeberg	19/Oct/23	25/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 715	7 791	7 875	9 625	17 500
	HCI830038	Atlantis - Wesfleur Hospital - Linen bank and waste management relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Jun/23	02/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 995	50	1 400	1 700	3 100
	CI830032	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	0	1	0	1
	HCI830020-	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jun/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	3 527 600	0	0	9 800	9 800
	CI810198	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/26	30/Jan/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	0
	CI830184	Bellville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	17/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	431	119	550
	HCI850020	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	559	-559	0

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						Date: start	Date: finish							
	HCI840019	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	0-All Districts	0 - All Locals	01/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 008	0	910	-910	0
	CI810179	Worcester - Empilisweni Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	30/Dec/24	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	HCI810025	Primary Healthcare - Solar PV	Stage : Works_old	0-All Districts	0 - All Locals	01/Jan/00	29/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	9 264	-9 264	0
	HCI810024	Primary Healthcare - Hybrid Inverters Ph1	Stage 5: Works			02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCI830039	Malmesbury - Swartland Hospital (Repl) - Fencing of new site	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	23/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	0
	HCI860008	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Stage : Works_old	City of Cape Town	City of Cape Town	30/Aug/24	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1 400	-1 400	0
	HCI830020	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	0-All Districts	0 - All Locals	02/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 276	1 947	15 140	-12 900	2 240
	CI810006	Bonnievale - Happy Valley Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Langeberg	03/Jun/30	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	0
	CI830115	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	0	8	-1	7
	CI820011	Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha) (Alpha)	Stage 7: Close out	Central Karoo	Laingsburg	15/Jul/19	31/Jan/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 818	77	1	173	174
	CI810109	Mamre - Mamre CDC - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI810013	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 5: Works	Cape Winelands	Breede Valley	09/Apr/14	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	1 440	6 065	-1 065	5 000
	CI810055-0001	Maitland - Maitland CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	30/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI850005-0001	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	81	130	110	240
	CI810184	Franschhoek - Groendal Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	HCI860007	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Oct/22	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 706	60	5 408	1 315	6 723
	CI810040	Hawston - Hawston Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	30/Oct/25	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	CI810021-0001	Elsies River - Elsies River CHC - Enabling work incl fencing	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 522	0	0	0	0
	HCI850015	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	21/Oct/22	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	24 920	378	10 500	2 452	12 952
	CI820006	Mossel Bay - Groot Brakrivier Ambulance Station - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	30/Mar/25	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CI820050	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	13/Jul/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	0	168	-168	0
	HCI840017	Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 000	0	350	5 400	5 750
	CI850118	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	0	0	0	0
	CI850012	Rondebosch - Red Cross War Memorial Children Hospital - New Store	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/00	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0

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						Date: start	Date: finish							
	CI850116	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	28	210	-126	84
	CI810091	Klapmuts - Klapmuts Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/00	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	0	0	0
	CI810246	Struisbaai - Struisbaai Satellite Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/24	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	0
	CI810245	Swellendam - Railton Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI830143	Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Packaged Programme			31/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI840080	Various Facilities 8.4 - Laundry upgrades and additions (West Coast)	Not Applicable			01/Jan/00	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI810002	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	03/May/27	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
	CI810271	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Theewaterskloof	30/Aug/19	30/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	425	266	169	435
	CI840086	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	9	24	-15	9
	HCI830041	District Hospitals - PV Panels installation (Framework Contract)	Stage 1: Initiation/ Pre-feasibility	0-All Districts	0 - All Locals	31/May/24	30/Mar/29	Equitable Share	Programme 8 - Health Facilities Management	89 480	0	9 450	-5 800	3 650
	HCI840019	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	0-All Districts	0 - All Locals	01/Jun/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	25 008	0	6 650	-350	6 300
	HCI840033	Provincial Hospitals - PV Panels installation (Framework Contract)	Stage : Works_old	0-All Districts	0 - All Locals	01/Jan/00	29/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 000	-6 000	0
	CI810284	Wellington - Wellington CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Oct/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	0
	CI850117	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	28	210	-192	18
	CI810162	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	105	1 148	-952	196
	CI850102	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Dec/19	31/Jul/25	Equitable Share	Programme 8 - Health Facilities Management	23 500	183	39	512	551
	HCI810032	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	West Coast	Bergrivier	08/Jun/23	26/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 576	1 475	2 450	2 959	5 409
	CI850088-0001	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	24 700	616	781	-256	525
	CI850092	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	13/Nov/20	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	6 134	7 000	389	7 389
	CI830145	District Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	20/Jun/19	14/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	0	221	-144	77
	CI840010	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	27 326	27 542	5 889	33 431
	HCI820013	Emergency Medical Rescue Services - Solar PV	Stage : Works_old	0-All Districts	0 - All Locals	01/Jan/00	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	900	-900	0
	CI830150	Bellville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/May/22	28/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	117 212	1 970	2 036	581	2 617
	HCI860028	Forensic Services - Hybrid inverters (Framework Contract)	Stage : Works_old	0-All Districts	0 - All Locals	01/Jan/00	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	600	-600	0
	CI810263	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0

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						Date: start	Date: finish							
	CI820033	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	West Coast	Swartland	01/Jun/16	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	291	482	156	638
	CI810022	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 7: Close out	Overberg	Overstrand	31/Jul/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 271	90	1 897	-1 100	797
	CI810074-0001	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	0	259	252	511
	CI860016	Pinelands - Orthotic and Prosthetic Centre - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	17/Dec/14	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 858	4 154	6 955	-266	6 689
	CI840089	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	04/Nov/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	1 988	4 254	-2 464	1 790
	CI810084	Riebeek West - Riebeek West Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Dec/26	31/Jan/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI830114	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Cape Winelands	Witzenberg	01/Jun/16	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	0	246	88	334
	CI830044	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	88 342	686	952	217	1 169
	CI830183	Mitchells Plain - Mitchells Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	CI810090	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 3: Design Development	Cape Winelands	Stellenbosch	02/Jun/22	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	0	349	444	793
	CI810048	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 600	4 872	4 506	1 596	6 102
	CI840019	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	311 702	57	2 292	2 513	4 805
	CI810053	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	0	396	113	509
	CI830141	Bellville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/25	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0
	CI830067	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 111	0	2 199	-2 198	1
	CI810251	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0
Primary	CI830015	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	16 891	27 611	-316	27 295
	CI810199	Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0
	CI810300	Nyanga - Nyanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI860061	Riversdale - Riversdale FPL - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	0
	CI840085	George - Harry Comay Hospital - Kitchen upgrade and additions	Not Applicable	Garden Route	George	30/Sep/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CI850088-0002	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	16/Apr/19	30/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	26 500	0	0	1	1
TOTAL: Upgrading and Additions(105 projects)										**6 957 230**	**143 626**	**256 730**	**2 550**	**259 280**
5. Non-Infrastructure														
	CO810097	Vredendal - Vredendal North Clinic - OD QA - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Jun/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	0	0	0

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						Date: start	Date: finish							
	CO860034	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 732	5 585	-327	5 258
	CO860036	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	2 209	3 511	55	3 566
	CO860038	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 688	13 199	2 522	15 721
	CO860030	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 394	9 711	-2 183	7 528
	CO860032	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	716	1 271	-40	1 231
	CO860040	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	6 637	13 784	-916	12 868
	CO840051	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	783	1 541	-103	1 438
	CO840043	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	620	764	329	1 093
	CO830082	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO850029	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 062	3 307	668	3 975
	CH810086	Saldanha - Diazville Clinic - HT - Replacement	Stage 5: Works	West Coast	Saldanha Bay	01/May/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 978	1 230	2 000	-362	1 638
	CO810021	Elsies River - Elsies River CHC - OD QA - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	0
	CO810043	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	0
	CO810062	Philippi - Weltevreden CDC - OD QA - New	Not Applicable	City of Cape Town	City of Cape Town	20/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	0
	CO810080	Ravensmead - Ravensmead CDC - OD QA - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	282	0	0	0	0
	CH860016	Pinelands - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 740	1 470	2 465	1 775	4 240
	CO860030	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	2 408	4 455	186	4 641
	CO860032	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	169	392	-26	366
	CO860034	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 725	3 535	-405	3 130
	CO860038	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	571	847	213	1 060
	CO860040	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	1 016	2 989	-1 155	1 834
	CO860036	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 721	2 750	565	3 315
	CO830015	Eerste River - Eerste River Hospital - OD QA - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	150	0	150
	CO840010	Green Point - New Somerset Hospital - OD QA - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250	0	0	0	0
	CH840010	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 803	1 050	1 345	235	1 580
	CH860012	Observatory - Observatory FPL - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	126 468	1 517	6 500	0	6 500

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						Date: start	Date: finish							
	CH810162	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Mar/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 531	70	321	-185	136
	CH830135	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 086	550	2 093	-1 443	650
	CH810228	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 092	0	0	0	0
	CO860068	Bellville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 804	6 799	1 473	8 272
	CH830123	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 288	532	820	-46	774
	CH810254	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	810	0	0	0	0
	CH810210	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	0	800	-800	0
	CH830146	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	West Coast	Cederberg	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 920	0	1 192	-968	224
	CH810217	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 595	0	0	0	0
	CH830116	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Stage 5: Works	West Coast	Bergrivier	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 658	812	1 215	2 790	4 005
	CH810224	Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 610	0	0	0	0
	CH830117	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Overberg	Swellendam	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 790	0	0	0	0
	CH830034	Montagu - Montagu Hospital - HT - Rehabilitation	Not Applicable	Cape Winelands	Langeberg	01/Sep/19	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CO860076	George - George HT Maintenance Hub - Infrastructure Support	Stage : Works_old	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860080	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860079	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860077	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Stage : Works_old	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860081	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage : Works_old	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860078	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Stage : Works_old	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO860082	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage : Works_old	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	0
	CH840079	Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CH810218	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 326	0	936	-936	0
	CO810074	Paarl - Paarl CDC - OD QA - New	Not Applicable	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	0	0	0	0
	HCH860001	Parow - Cape Medical Depot - HT - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/00	01/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 000	0	0	0	0
	CH810080	Ravensmead - Ravensmead CDC - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 948	1 875	3 800	-1 135	2 665

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						Date: start	Date: finish							
	CH830136	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Matzikama	01/Oct/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 127	428	100	502	602
	CH840061	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 6a: Design documentation (Production information)	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 940	0	3 749	-3 560	189
	CH830131	Atlantis - Wesfleur Hospital - HT - Record Room extension	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 115	683	300	499	799
	CH810013	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/22	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 483	0	494	-494	0
	CH830015	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 510	1 194	2 000	955	2 955
	CH810271	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Theewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 600	0	0	0	0
	CO810038	Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	0
	CH830147	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/21	30/Apr/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CH830021	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 684	1 332	1 800	1 830	3 630
	CH810237	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 593	1 030	1 125	308	1 433
	CH810052	Ladismith - Ladismith Clinic - HT - Replacement	Not Applicable	Garden Route	Kannaland	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 761	0	0	0	0
	CH840067	Maitland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	0
	CH840070	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	0
	CO810055	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	0
	CH840078	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	0
	CH830067	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Not Applicable	Garden Route	Mossel Bay	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	0
	CH810240	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 558	0	350	-150	200
	CH850005	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	0	0
	CO850041	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CH810074	Paarl - Paarl CDC - HT - New	Not Applicable	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 928	0	0	0	0
	CH810062	Philippi - Weltevreden CDC - HT - New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 021	2 356	50	3 163	3 213
	CH830044	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 566	0	0	0	0
	CO810086	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	0	0	0
	CH830122	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	0
	CO810090	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	31/Oct/21	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	0	0	0

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						Date: start	Date: finish							
	CH840076	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CH810230	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 624	728	1 636	-700	936
	CH810096	Vredenburg - Vredenburg CDC - HT - New	Not Applicable	West Coast	Saldanha Bay	31/Mar/28	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	0
	CH810248	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	31/Jan/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	0	0	0
	CH830119	Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0
	CH830120	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 275	0	475	-475	0
	CH810038	Hanover Park - Hanover Park CHC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 105	0	0	0	0
	CH810040	Hermanus - Hawston Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Overberg	Overstrand	03/Apr/28	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	0
	CH810043	Hout Bay - Hout Bay CDC - HT - Replacement and Consolidation	Not Applicable	City of Cape Town	City of Cape Town	03/Apr/28	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 500	0	0	0	0
	CH810055	Maitland - Maitland CDC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	0	0
	CH860057	Mitchells Plain - Lentegeur Laundry - HT - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	314	200	114	314
	CH810260	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CH840075	Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CH810274	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CH830121	Somerset West - Helderberg Hospital - HT - Repairs and Renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jul/24	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	2 482	5 055	-1 576	3 479
	CH810243	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breede Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CH840089	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 316	0	0	16	16
	CH830124	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 400	0	0	50	50
	CH810068	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	02/Apr/24	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	575	-575	0
	HCH830010	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	HCH810004	Knysna - Hornlee Clinic - HT - Replacement	Stage 4: Design Documentation	Garden Route	Knysna	01/Apr/23	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 181	0	0	50	50
	HCH810007	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	848	0	300	-300	0
	CH820050	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Drakenstein	01/Apr/26	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	0	0	0
	CH840008-0001	Green Point - New Somerset Hospital - HT - Rehabilitation of theatres and ventilation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 820	457	475	-18	457
	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation.	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Jan/00	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 491	0	4 000	-4 000	0
	CH810307	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kannaland	01/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	270	0	0	0	0

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						Date: start	Date: finish							
	CH860096	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	0
	CH810229-0001	Swellendam - Railton Clinic - HT - General maintenance ((Alpha))	Stage 5: Works	Overberg	Swellendam	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	999	276	500	499	999
	CH810312	Various Facilities 8.1 - HT - CCTV systems	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	0
	CH830073	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 000	-1 000	0
	CH830142	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	235	66	200	-92	108
	HCH810013	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	0	0
	HCH810012	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	0
	CH810263	Kraaifontein - Scottsdene CDC - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jan/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	CH830176	Ladismith - Alan Blyth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kannaland	01/Jan/00	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CO840067	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	100	0	100
	CO810089	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	0	0
	CH810090	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	0
	CH810130	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	0
	HCH810005	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	400	-400	0
	CH840080	Various Facilities 8.4 - HT - Laundry upgrades and additions (West Coast)	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CH820057	Maitland - EMS Head Office (Repl) - HT - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/00	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	-1 000	0
	HCH810011	Riversdale - Riversdale Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Jan/00	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	0
	CH830143	Various Facilities 8.3 - HT - Laundry upgrades and additions (West Coast)	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	0
	CH810048-0001	Bothasig - Bothasig CDC - HT - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 618	777	2 070	-675	1 395
	HCH820003	Maitland - Pinelands Ambulance Station (Repl) - HT - EMS and ECC replacement on Alexandra Hosp site	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 450	0	0	0	0
	CH820059	Montague Gardens - Pinelands Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	500	-500	0
	HCH860005	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CH850078-0007	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block A (LG) Psychiatry OPD	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0

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						Date: start	Date: finish							
	HCH850013	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 180	0	0	0	0
	CH850092	Parow - Tygerberg Hospital - HT - Repurposing of Bank and Post Office Building	Not Applicable	City of Cape Town	City of Cape Town	01/Jan/00	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CH810014	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Cape Winelands	Breede Valley	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	0
	CH840083	George - George Hospital - HT - Wards R, R and R (Alpha)	Not Applicable	Garden Route	George	31/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	CH810077	Piketberg - Piketberg Clinic - HT - Upgrade and Additions	Not Applicable	West Coast	Bergrivier	30/Mar/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH810020	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Mar/24	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 680	0	950	-900	50
	HCH810006	George - Pacaltsdorp Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	513	-513	0
	HCH860008	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/May/25	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	CO830059	Eerste River - Eerste River Hospital - OD QA - Upgrade (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	28/Feb/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	0	0	0
	CO830021	Khayelitsha - Khayelitsha Hospital - OD QA - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	100	0	100
	CO810103	Mitchells Plain - Lentegeur CDC - OD QA - CoCT Clinic Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Jan/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160	0	0	0	0
	CH830002-0001	Beaufort West - Beaufort West Hospital - HT - Rationalisation.	Not Applicable	Central Karoo	Beaufort West	01/Apr/23	31/Jan/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	0
	CH860014	Parow - Cape Medical Depot -- HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 000	0	0	0	0
	CO860103	Bellville - Facilities Management - Infrastructure Support	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 762	11 807	3 397	15 204
	CO860103	Bellville - Facilities Management - Infrastructure Support	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 226	2 168	-67	2 101
	HCH850018	Central Hospitals - HT - Provincial WiFi accessibility	Stage 4: Design Documentation			02/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH830019	District Hospitals - HT - Provincial WiFi accessibility	Stage 5: Works	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 611	214	19 370	8 241	27 611
	HCH840012	Mitchells Plain - Lentegeur Hospital - HT - R, R & R to accommodate Child and Adolescent beds	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 331	0	3 000	-1 357	1 643
	HCH860013	Health Facilities Support - HT - Provincial WiFi accessibility	Stage 5: Works	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 610	0	249	6 361	6 610
	HCH850015	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	04/Jan/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 032	0	1 000	-18	982
	HCH810023	Primary Healthcare - HT - Provincial WiFi accessibility	Stage 5: Works	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 426	636	35 796	-5 370	30 426
	HCH840018	Provincial Hospitals - HT - Provincial WiFi accessibility	Stage 5: Works	0-All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	706	12 974	9 026	22 000
	HCH840017	Paarl - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 160	0	0	0	0
	HCH850030	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	12 000	-12 000	0
	CH810308	Zoar - Amalienstein Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kannaland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	224	0	0	0	0
	HCH850025	Central Hospitals - HT - Medical Waste 2025-26	Stage 5: Works			01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH850016	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/24	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2	0	0	0	0

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						Date: start	Date: finish							
	CH850078-0001	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	0	0	0
	HCH860007	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	351	0	1	299	300
	HCH810032	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	West Coast	Bergrivier	01/Mar/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 758	1 409	1 000	439	1 439
	HCH850020	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	0
	HCH850017	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Jan/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	HCH810038	Atlantis - Protea Park Clinic - HT - Refurbishment 2024-25	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 848	1 848	2 000	-152	1 848
	HCH810039	Atlantis - Saxon Sea Clinic - HT - Refurbishment 2024-25	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 429	1 420	2 000	-577	1 423
	HCH850024	Central Hospitals - HT - Medical Waste 2024-25	Stage 5: Works			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH810037	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Mar/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	848	0	200	-200	0
	HCH830023	District Hospitals - HT - CCTV systems 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 764	2 764	3 247	-483	2 764
	HCH830029	District Hospitals - HT - Kitchen equipment 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	777	148	535	411	946
	HCH830031	District Hospitals - HT - Medical Waste 2024-25	Stage 5: Works			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH860023	Forensic Services - HT - CCTV systems 2024-25	Stage 5: Works			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH840039	Green Point - New Somerset Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 688	0	2 600	1 088	3 688
	HCH860025	Laundry Services - HT - CCTV systems 2024-25	Stage 5: Works			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH860019	Laundry Services - HT - Laundry equipment 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH840013	Maitland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	2 000	-2 000	0
	HCH850029	Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 212	5 453	8 224	11 002	19 226
	HCH850031	Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 311	0	10 000	3 311	13 311
	CH810340	Philippi - Inzame Zabantu CDC - HT - General maintenance to address latent defects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 168	2 125	1 000	1 168	2 168
	HCH820010	Pinelands - EMS Head Office - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	4 560	440	5 000
	HCH810029	Primary Healthcare - HT - CCTV systems 2024-25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 400	1 400
	CH830150	Bellville - Karl Bremer Hospital - HT - New Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	0
	CH810251	Bonteheuwel - Vanguard CHC - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	0
	CH820061	Ceres - Ceres Ambulance Station - HT - R, R & R (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	0
	HCH830048	Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	0
	HCH860026	Forensic Services - HT - Refurbishment 2026-27	Stage 5: Works			01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0

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						Date: start	Date: finish							
	HCH840046	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	0
	HCH840048	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	HCO810021	Gugulethu - Gugulethu 2 CDC - OD QA - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Dec/22	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	0	0
	HCH830044	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	HCH830046	Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2026-27	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	0
	HCH850041	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	0
	HCH840045	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 300	0	0	0	0
	HCH850040	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	0
	CH850078-0008	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	0
	HCH820011	Pinelands - EMS Head Office - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	0
	HCH810043	Primary Healthcare - HT - CoCT transfers refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	0	0	0
	HCH840025	Provincial Hospitals - HT - Kitchen equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	0	-411	-411
	HCH840027	Provincial Hospitals - HT - Medical Waste 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0
	HCH840041	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Breede Valley	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 199	0	2 600	1 599	4 199
	CH860025	Worcester - WCCN Boland Campus - HT - Training facility at Keerom	Not Applicable	Cape Winelands	Breede Valley	01/Apr/26	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 500	0	0	0	0
	HCH840044	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Breede Valley	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	0
	HCH850042	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	0
	HCH830054	Bellville - Karl Bremer Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 162	997	900	11 262	12 162
	HCH840036	Bellville - Stikland Hospital - HT - General maintenance to wards - Wards 11, 12, 13	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 000	-1 000	0
	HCH840035	Bellville - Stikland Hospital - HT - General maintenance to wards - Wards 14, 15	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 000	-1 000	0
	HCH840037	Bellville - Stikland Hospital - HT - General maintenance to wards - Wards 4 to 10	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 000	-1 000	0
	HCH860034	Brackenfell - Brackengate Intermediate Care - HT - PACS-RIS 2024-25	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	314	0	314	-314	0
	HCH830026	District Hospitals - HT - Laundry equipment 2024-25	Stage 4: Design Documentation	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 830	0	1 993	1 837	3 830
	HCH830053	District Hospitals - HT - PACS-RIS 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 691	446	7 665	26	7 691
	HCH830051	Eerste River - Eerste River Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 739	1 737	1 700	39	1 739
	HCH820014	Emergency Medical Rescue Services - HT - Provincial WiFi accessibility	Stage 5: Works	0-All Districts	0 - All Locals	04/Jan/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 040	5	3 106	-1 066	2 040
	HCH860035	Forensic Services - HT - Provincial WiFI accessibility	Stage 5: Works	0-All Districts	0 - All Locals	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 357	0	1 357	0	1 357

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						Date: start	Date: finish							
	HCH840051	George - George Hospital - HT - Refurbishment 2024-25	Stage 5: Works	Garden Route	George	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 125	997	3 600	3 525	7 125
	HCH860032	Mitchells Plain - Western Cape Rehabilitation Centre - HT - PACS-RIS 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	315	0	319	-4	315
	HCH860038	Mitchells Plain - Western Cape Rehabilitation Centre - HT - Provincial WiFI accessibility	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jul/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	360	48	1 303	-943	360
	HCH860029	Nelspoort - Nelspoort Intermedicate Care Hospital - HT - CCTV systems 2024-25	Stage 5: Works	Central Karoo	Beaufort West	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 460	1 460	1 547	-87	1 460
	HCH860036	Nurse Training College - HT - Provincial WiFI accessibility	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	481	0	489	-8	481
	HCH860031	Observatory - Observatory FPL - HT - PACS-RIS 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	155	0	155	0	155
	HCH860040	Oral Health Centres - HT - PACS-RIS 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	774	0	774	2	776
	HCH840053	Paarl - Paarl Hospital - HT - Refurbishment 2024-25	Stage 5: Works	Cape Winelands	Drakenstein	30/Jun/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 829	1 380	1 400	429	1 829
	HCH860033	Parow - Tygerberg Oral Health Centre - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 266	1 994	2 500	1 766	4 266
	HCH860030	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	8 000	10 000
	HCH810046	Primary Healthcare - HT - PACS-RIS 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 300	673	7 276	24	7 300
	HCH840025	Mowbray - Mowbray Maternity Hospital - HT - Kitchen equipment 2024-25	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	90	800	0	800
	HCH840052	Provincial Hospitals - HT - PACS-RIS 2024-25	Stage 5: Works	0-All Districts	0 - All Locals	01/Jun/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	499	0	497	2	499
	HCH860037	Retreat - Zwaanswyk Engineering Workshop - HT - Provincial WiFI accessibility	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	241	0	241	0	241
	HCH830042	Robertson - Robertson Hospital - HT - Interim EC	Stage 5: Works	Cape Winelands	Langeberg	01/Mar/24	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 684	2 031	4 500	-1 305	3 195
	HCH860039	Rondebosch - William Slater Psychiatric OPD - HT - Provincial WiFI accessibility	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	115	0	115	0	115
	HCH840041	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 199	433	0	0	0
	HCH840034	Stikland - Stikland Hospital - HT - General Maintenance to Wards - Wards 1, 20	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 000	0	0	0	0
	HCH830047	Bellville - Karl Bremer Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	0
	HCH810031	Caledon - Caledon Clinic (Repl) - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/27	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	0
	HCH810050	Primary Healthcare - HT - Tech refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16	0	0	0	0
	HCH820016	Emergency Medical Rescue Services - HT - Tech refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32	0	0	0	0
	HCH830038	Atlantis - Wesfleur Hospital - HT - Linen bank and waste management relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	6	6
	HCH830056	Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	02/Sep/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	11 282	11 282
	HCH830057	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	02/Sep/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	8 587	8 587
	HCH830060	Bellville - Karl Bremer Hospital - HT - NHLS relocation	Not Applicable	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	50	50
	HCH830061	District Hospitals - HT - Tech refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	658	0	0	0	0

Western Cape

Table Adjustment B5: Health

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	HCH840055	Provincial Hospitals - HT - Tech refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 019	0	0	0	0
	HCH850044	Central Hospitals - HT - Tech refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 488	0	0	0	0
	HCH860043	Engineering Workshops - HT - Tech Refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	33	0	0	0	0
	HCH860044	Nurse Training College - HT - Tech Refresh Ph2 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49	0	0	0	0
	HCH830038	Atlantis - Wesfleur Hospital - HT - Linen bank and waste management relocation	Stage : Works_old	City of Cape Town	City of Cape Town	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	506	0	0	0	0
	HCH830060	Bellville - Karl Bremer Hospital - HT - NHLS relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	0	0	0
	HCH850044	Central Hospitals - HT - Tech refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	4 488	4 488
	HCH830061	District Hospitals - HT - Tech refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	658	658
	HCH820016	Emergency Medical Rescue Services - HT - Tech refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	32	32
	HCH860043	Engineering Workshops - HT - Tech Refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	33	33
	HCH830057	Khayelitsha - Khayelitsha Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	02/Sep/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 587	0	0	0	0
	HCH830056	Mitchells Plain - Mitchells Plain Hospital - HT - Refurbishment 2024-25	Stage 5: Works	City of Cape Town	City of Cape Town	02/Sep/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 282	1 158	0	0	0
	HCH860044	Nurse Training College - HT - Tech Refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	49	49
	HCH810050	Primary Healthcare - HT - Tech refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility	0-All Districts	0 - All Locals	01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16	0	0	16	16
	HCH840055	Provincial Hospitals - HT - Tech refresh Ph2 2024-25	Stage 1: Initiation/ Pre-feasibility			01/Nov/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 019	1 019
TOTAL1: Non-Infrastructure(249 projects)										**1 254 793**	**101 645**	**313 976**	**62 791**	**376 767**
TOTAL: Health(572 projects)										**41 281 012**	**547 034**	**1 307 058**	**-3 554**	**1 303 504**

Western Cape
Table Adjustment B5: Environmental Affairs
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Maintenance and Repairs														
Nature Reserve	MM27-28	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/27	31/Mar/28	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	13 753	0	0	0	0
Nature Reserve	MM 24-25	Minor Maintenance	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	38 340	8 318	12 000	603	12 603
TOTAL: Maintenance and Repairs(2 projects)										**52 093**	**8 318**	**12 000**	**603**	**12 603**
2. Upgrading and Additions														
Nature Reserve	Rob 23-24	Robberg Sewage	Stage 4: Design Documentation	Garden Route	Bitou	01/Nov/23	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 500	13	1 500	1 000	2 500
Nature Reserve	24-25 Vrolijkheid Cottages Upgrade	Vrolijkheid Cottages Upgrade	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 355	3 566	3 500	855	4 355
Nature Reserve	24-25 Geelkrans	Geelkrans (Electricals, Sewerage, Parking)	Stage 5: Works	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	97	0	150	-53	97
Nature Reserve	24-25 Grootvadersbosch	Grootvadersbosch Ring Road upper section	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/24	30/Sep/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	3 000	-1 000	2 000
Nature Reserve	De Mond 22	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	8 500	0	4 000	-3 000	1 000
Nature Reserve	24-25 Robberg	Robberg	Stage 5: Works	Garden Route	Bitou	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 500	0	500	0	500
Nature Reserve	WBAY 24-25	Walker Bay Fishing Trail Gatehouse and Eco-loos	Not Applicable	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	0	0	1 000	-1 000	0
Nature Reserve	HH 24-25	Hottentots Holland Ped Bridge	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	1 500
Nature Reserve	TT 24-25	Tweede Tol Staff Housing	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	1 500
Nature Reserve	WOLWE 24-25	Wolwekloof: Ablution and tourism visitor centre upgrade	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 000	517	4 000	-3 000	1 000
Nature Reserve	GVB Solar 24-25	Grootvadersbosch Solar PV	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 595	0	0	4 595	4 595
Nature Reserve	24-25 Kogelberg	Kogelberg Solar upgrade	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 500	0	1 500	1 000	2 500
Nature Reserve	Upgr Adds 25-26	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	78 783	0	0	0	0
TOTAL: Upgrading and Additions(13 projects)										**109 830**	**4 096**	**22 150**	**-603**	**21 547**
3. Non-Infrastructure														
Nature Reserve	Admin 24-25	Administration - Infrastructure Related Expenditure	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	14 801	1 844	6 036	0	6 036
TOTAL1: Non-Infrastructure(1 project)										**14 801**	**1 844**	**6 036**	**0**	**6 036**
TOTAL: Environmental Affairs(16 projects)										**176 724**	**14 259**	**40 186**	**0**	**40 186**

Western Cape

Table Adjustment B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Maintenance and Repairs														
Office Building	WM05	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/28	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	110 325	4 852	4 852	0	4 852
Office Building	WM13	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	104 125	11 708	17 640	0	17 640
Departmental Facility	WM07	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	95 659	2 755	20 466	0	20 466
Departmental Facility	WM06	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	191 306	13 512	30 539	0	30 539
Office Building	WM08	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	2 483	4 641	577	0	577
Office Building	WM09	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	9 478	0	1 732	0	1 732
Office Building	WM02	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	1 222 342	78 728	137 165	0	137 165
Office Building	WM03	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	282 516	19 525	28 594	0	28 594
Office Building	WM04	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	551 683	25 742	56 946	0	56 946
Office Building	WM01	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	2 467 640	115 664	200 321	0	200 321
TOTAL: Maintenance and Repairs(10 projects)										**5 037 557**	**277 127**	**498 832**	**0**	**498 832**
2. Rehabilitation, Renovations & Refurbishment														
Departmental Facility	CI000912	Elsenburg Main Building Mod Phase 2	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	28 845	895	7 008	-6 155	853
Office Building	CI000560	Union House GF Floors(& Enablement)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	25 792	0	0	15 812	15 812
Office Building	CI000995	Shared Service Building-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	14 092	0	0	0	0
Office Building	CI0001136(CI0001232)	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	9 983	761	2 124	-1 235	889
Departmental Facility	CI0001213	CYCC-Sivuyile Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	25 944	13 230	5 132	13 944	19 076
Departmental Facility	CI0001074	Artscape Theatre Assistive Listening	Stage 7: Close out	City of Cape Town	City of Cape Town	01/May/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 877	92	213	-102	111
Office Building	CM-GI000003	9 Dorp 5th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 082	606	10 000	-3 700	6 300
Office Building	CI0001179	9 Dorp Street 2nd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	26 099	11	988	0	988
Departmental Facility	CI0001151	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	1 086	946	140	1 086
Care Facility	CI0001135	CYCC - Clanwilliam Rehabilitation	Stage 7: Close out	West Coast	Cederberg	01/May/22	30/Sep/24	Equitable Share	Programme 2 - Public Works Infrastructure	8 959	794	0	1 224	1 224
Office Building	CI0001212	9 Dorp Street 1st &3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	51 612	33 607	31 000	2 405	33 405
Departmental Facility	CI0001178	Kromme Rhee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jan/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 297	7 278	2 545	3 297	5 842
Departmental Facility	CI000-Elsen-Phase3	Elsenburg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	33 632	1 156	12 639	-9 964	2 675
Office Building	CI000-Alfred B Ground & 1st Fl	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	31 988	0	7 500	-6 400	1 100
Office Building	CI000-York Park (DHS) & (DSD)	Shared Services Building, George - York Park - Enablement	Stage 4: Design Documentation	Garden Route	George	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	27 380	1 013	11 500	-9 500	2 000
Office Building	CI0001278 (7 & 15 Wale)	15 Wale - 3rd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 344	3 136	5 056	-1 712	3 344
Building/Structures	CI000-Elsen-Irrigation	Elsenburg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Oct/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	287	0	0	269	269
Office Building	WC13	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	144 490	592	12 000	-5 623	6 377
Office Building	WC32	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	46 726	909	4 952	-4 952	0
Office Building	CI000926-WC53	Modernisation 27 Wale Street 6th floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	44 002	3 545	19 500	-9 948	9 552
Office Building	WC86	GMT Rusper Street Office Accommodation Phase 2	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	31/May/24	Equitable Share	Programme 2 - Public Works Infrastructure	94 757	0	0	915	915

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Care Facility	CI000868	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	212 045	976	62 393	-56 833	5 560
Office Building	CI000921-WC73	Caledon EDO Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	21 339	0	0	1 576	1 576
Office Building	CI000919	68 Orange Street-Refurbish Building	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	16 200	0	0	300	300
Care Facility	CI000871	CYCC-Horizon Upgrades	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	153 302	3 896	4 850	3 302	8 152
Departmental Facility	CI000870	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	75 000	0	0	0	0
Office Building	CI000-Elsen-Phase4	Elsenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	60 000	0	0	0	0
Office Building	CI000-27 Wale 10th fl	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	30/Sep/24	Equitable Share	Programme 2 - Public Works Infrastructure	44 602	0	0	0	0
Office Building	CI000986-Solar WC	Solar WC Project - BESS Installations	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	30 400	4 655	30 400	9 890	40 290
Departmental Facility	CI0001275	Elsenburg Animal Science	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jun/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	0	0	0
Office Building	CI0001299	ICT STRIPPING&NEW INSTALL	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/24	30/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	1 272	0	0	0
Departmental Facility	CI0001285	Stellenbosch Kromme Rhee PTI - Furniture refurbishment	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Jun/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 870	1 013	0	5 870	5 870
Office Building	CM-GI000040	9 Dorp 4th and 6th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Oct/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	0	0	1 200	1 200
Office Building	CIOOO-Phase 2 -Complete Project	Elsenburg Main Building Mod Phase 2 Completion Project	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Oct/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 954	0	0	8 954	8 954
Building/Structures	CI000-Dan De Villiers-libary	Dan De Villiers Library Services Beaufort West	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Oct/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	250	0	0	250	250
Office Building	CI0001289	34 Roeland Street New Office-VEC	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	160 000	914	347	-223	124
Office Building	CI0001302	New Project :27 Wale Street 8th Floor	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	49 525	349	6 500	-5 975	525
Office Building	CI0001241	EMS - Ward 17 & 18	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	31 456	1 445	26 119	-12 500	13 619
Departmental Facility	CY0001310	Various CYCCs - Integrity of Power Supply and Access Control	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	10 863	0	5 000	3 363	8 363
TOTAL: Rehabilitation, Renovations & Refurbishment(39 projects)										**1 552 193**	**83 233**	**268 712**	**-62 111**	**206 601**
3. Non-Infrastructure														
Office Building	WP20	BELHAR ENABLEMENT (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 1 - Administration	1 957	281	0	543	543
Office Building	WP21	CALEDON OFFICE BLOCK (PPF)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	6 292	0	2 792	-1 453	1 339
Office Building	WP24	ERF 1424-SEA POINT EAST (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	1 845	189	0	0	0
Office Building	WP22	GRASSY PARK - (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	1 600	0	0	1 056	1 056
Office Building	WP18	LEEULOOP (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 1 - Administration	3 842	304	888	2 246	3 134
Office Building	WP16	OUDE MOLEN-PLANNING - PPU (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 022	1 648	0	3 217	3 217
Office Building	ENABLEMENT-FCA-IAM	PP&I-ENABLEMENT-FCA-IAM (PPF)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	37 666	7 889	18 000	0	18 000
Office Building	WP13	STIKLAND NORTH MIXED USE (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 859	1 311	700	1 868	2 568
Office Building	WC05	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	59 735	427	6 884	0	6 884
TOTAL1: Non-Infrastructure(9 projects)										**117 818**	**12 050**	**29 264**	**7 477**	**36 741**
TOTAL: Public Works(58 projects)										**6 707 568**	**372 410**	**796 808**	**-54 634**	**742 174**

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Table Adjustment B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Maintenance and Repairs														
Road - Tarred	C1271.9 AFR	C1271.9 Mc Greygor Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 053	0	17 053	6 995	24 048
Road	C1114.29	C1114.29 VEG CONTOL OB	Packaged Programme	Overberg	Cape Agulhas	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	13 500	0	0	13 500	13 500
Road	C1114.31	C1114.31 VEG CONTOL GR	Packaged Programme	Garden Route	Oudtshoorn	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	10 000	10 000
	C1314.1	C1314.1 SABLE ROAD	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/24	05/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	5 096	0	0	5 095	5 095
	RRM CW DM AFR	Routine Maintenance CW DM	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	140 000	63 729	80 850	14 017	94 867
	RRM OB DM AFR	Routine Maintenance OB DM	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	109 000	42 553	52 935	9 952	62 887
	C1321	C1321 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	George	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	38 380	0	0	49 213	49 213
	RRM WC DM AFR	Routine Maintenance WC DM	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	215 000	30 114	104 060	20 605	124 665
	C1180 PRMG	C1180 Street lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	56 000	0	18 500	-10 000	8 500
	Cape Nature	Cape Nature Disaster Relief	Stage 5: Works	Central Karoo	Prince Albert	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Expanded Public Works Programme	183 000	0	0	183 000	183 000
Road - Tarred	C1320	C1320 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	21 000	0	0	49 213	49 213
	c1010	Vredenburg-Stompneusbaai	Stage 4: Design Documentation	West Coast	Bergrivier	01/Oct/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	100 992	0	0	0	0
Road - Tarred	C1271.9	C1271.9 Mc Greygor Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	27 947	-27 947	0
	C1319	C1319 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	25 000	0	0	53 213	53 213
Road - Tarred	Maintenance - Cape Town	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	125 366	150 950	27 111	178 061
	RRM WC DM - Flood	Routine Damage WC DM - Flood	Packaged Programme			01/Nov/23	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	110 000	0	17 000	0	17 000
	RRM OB DM	Routine Maintenance OB DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	0	0	10 000	10 000
	RRM CW DM	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	0	15 000	15 000
	RRM WC DM	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	0	0	20 000	20 000
	RRM GR DM	Routine Maintenance GR DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	0	0	25 000	25 000
	RRM CK DM	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	16 290	16 290
Road - Tarred	C1314.3	C1314.3 TR29/2 BREDASDORP - ARNISTON	Stage 5: Works	Overberg	Cape Agulhas	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	0	0	0	14 000	14 000
Road - Tarred	C1271.7	C1271.7 Papiesvlei	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	29 230	0	29 230	-29 230	0
Road - Tarred	C1271.8	C1271.8 Helderstroom Greyton	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	3 590	8 000	-4 016	3 984
Road - Tarred	C1271.6	C1271.6 Worchester Area	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	21 700	0	21 700	-21 000	700
Road - Tarred	C1271.5	C1271.05 Grabouw area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	300	16 426	300	26 800	27 100
Road - Tarred	C1271.4	C1271.4 Villiers area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	21 818	3 500	22 966	26 466
Road - Tarred	C1270.9	C1270.9 Swellendam Barrydale	Stage 5: Works	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	-1 150	2 350
Road - Tarred	C1271.3	C1271.3 Botrivier Area	Stage 5: Works	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	16 313	7 500	11 407	18 907
Road - Tarred	C1270.8	C1270.8 Riversonderend	Stage 5: Works	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 250	0	17 250	-17 250	0
Road - Tarred	C1270.7	C1270.7 Tesselaarsdal	Stage 5: Works	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	18 000	-18 000	0
Road - Tarred	C1314.2	C1314.2 WITWATER STANFORD	Stage 7: Close out	Overberg	Overstrand	01/Apr/24	05/Aug/24	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	0	0	0	4 268	4 268
Road - Tarred	C1271.11	C1271.11 FLOOD DAMAGE VILLIERSDORP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	10 000	0	0	15 000	15 000
Road - Tarred	DRE1	Maintenance - Region 1	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	89 288	184 824	-18 825	165 999
Road - Tarred	C1271.10	C1271.10 FLOOD DAMAGE WORCESTER	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	20 400	0	0	30 400	30 400
Road - Tarred	C1270.1	C1270.1 Millers Point	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	6 600	16 529	6 600	18 553	25 153

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Road - Tarred	C914.4	C914.4 Vlaeberg Rd	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	6 369	4 600	1 400	6 000
	C1181 PRMG	C1181 Traffic Lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	2 748	6 000	0	6 000
	T967 FMS (opex)	T967 FMS (opex)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	0	0
Road - Tarred	Flood Damage	Flood Damage	Packaged Programme	Central Karoo	Prince Albert	01/Nov/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	0	0	0	0	0
Road - Tarred	Data Collection for Asset Management (CUR)	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	141 000	9 815	15 000	0	15 000
Road - Tarred	DRE2	Maintenance - Region 2	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	53 811	98 527	-8 226	90 301
Road	Maintenance - Cape Town PRMG	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 173 800	38 464	25 706	0	25 706
Road - Tarred	C1271.2	C1271.2 INTERSECTION R44/R43	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Nov/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	0	0	440	440
Pedestrian & Cycle ways	C1114.25.	C1114.25 VEG CONTOL CW	Packaged Programme	Cape Winelands	Stellenbosch	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	13 500	0	0	13 500	13 500
	RRM GR DM AFR	Routine Maintenance GR DM	Packaged Programme	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	51 319	106 945	8 559	115 504
Road - Tarred	C1318	C1318 OVERBERG	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	25 000	0	0	53 213	53 213
Road - Tarred	C1322	C1322 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	Oudtshoorn	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	37 432	0	0	48 267	48 267
	C1317 flood damage	C1317 OVERBERG PACKAGES	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	28 000	0	0	56 213	56 213
Road - Tarred	C1270.2 Flood Dam R388	C1270.2 B0562 RIVIERSONDEREND	Stage 5: Works	Overberg	Theewaterskloof	01/Nov/24	31/Mar/25	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	17 308	0	0	0	0
	C1181	C1181 TRAFFIC LIGHTS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	14 475	0	0	14 475	14 475
Road	C656.02	MAINT & REP: CHAPMANS PEAK DRIVE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	0
	RRM CW DM - Flood	Routine Damage CW DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	20 000
	RRM GR DM - Flood	Routine Damage GR DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	20 000
	RRM OB DM - Flood	Routine Damage OB DM - Flood	Packaged Programme			01/Apr/24	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	14 000	0	14 000	0	14 000
	RRM CK DM AFR	Routine Maintenance CK DM	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	27 831	28 625	4 350	32 975
TOTAL: Maintenance and Repairs(56 projects)										**137 480 606**	**616 083**	**1 109 102**	**716 371**	**1 825 473**
2. New or Replaced Infrastructure														
Road - Tarred	C967	C967 Malmesbury Bypass	Stage 5: Works	West Coast	Swartland	01/Jan/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	530 000	0	140 000	-140 000	0
Road - Tarred	C377.1	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Asset Finance Reserve	Programme 3 - Transport Infrastructure	270 000	0	0	0	0
Road - Tarred	Design Fees New	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	649	15 000	-5 000	10 000
Road	T967 FMS (capex)	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	112 000	0	15 301	-15 301	0
Road	C1234.1	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	0	0	0	0
Road - Tarred	C1159	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	543 000	0	14 033	-14 033	0
Road - Tarred	C967 PRMG	C967 MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	01/Apr/23	08/Sep/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	529 046	91 177	165 000	95 000	260 000
TOTAL: New or Replaced Infrastructure(7 projects)										**2 584 046**	**91 826**	**349 334**	**-79 334**	**270 000**
3. Rehabilitation, Renovations & Refurbishment														
Road - Tarred	C1216	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	538 000	0	142 000	-48 500	93 500
Road - Tarred	C1217	C1217 Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	0
Road	DR1277 DM	DR1277 Buffeljagsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	16 534	24 000	-14 897	9 103
Road	C1116.1	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	0	23 336	23 336
Road	C1214	C1214 Reseal MR331 Stilbaai- Jongensfontein 9,2km	Stage 6: Handover	Garden Route	Hessequa	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	31 966	0	0	1 966	1 966

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						Date: start	Date: finish							
Road	C1233	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	103 000	0	0	0	0
Road	C1038 .	C1038 Vissershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	0
Bridges/Culverts	C1156.1	C1156.1 Emergency replacement of culvert C12328 Paarl	Stage 6: Handover	Cape Winelands	Drakenstein	01/Apr/23	30/May/25	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	0	1 906	1 906
Bridges/Culverts	C1155.6	C1155.6 CAUSEWAY - HERMANUS	Stage 6: Handover	Overberg	Overstrand	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	4 000	0	1 250	-1 094	156
Bridges/Culverts	C1158.2	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Cape Winelands	Breede Valley	14/Sep/23	28/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	0	0	0
Reseal - Surfaced	C1227	C1227 Bottelary Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	0	0	0	0
Reseal - Surfaced	C1230	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	05/Oct/23	05/Dec/24	Equitable Share	Programme 3 - Transport Infrastructure	82 000	20 697	26 000	-26 000	0
Reseal - Surfaced	C1231	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	0
Reseal - Surfaced	C1232	C1232 Van Rhynsdorp - NC Border	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	0	0	0
Road	C1228	C1228 Old Paarl Road Klapmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	0
Road	C1025.10	C1025.10 Resurface Wingfield Bosmansdam	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	2 874	2 874
Road	OP7776 DM	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergrivier	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	7 000	-7 000	0
Road	MR527 DM	MR527 De Hoek DM	Stage 4: Design Documentation	West Coast	Bergrivier	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	-15 000	0
Road	C1204	C1204 TR30/2 Villiersdorp -Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	0
Road	C1206	C1206 Philidelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	0
Road - Gravel	C1102.2	C1102.02 Rustenburg & Bainskloof Restareas	Stage 6: Handover	Cape Winelands	Drakenstein	01/Apr/23	26/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	36 092	0	0	1 135	1 135
Road	C1240	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	-15 000	0
Road	C1025.10 PRMG	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	2 826	1 800	1 026	2 826
Road	C1116.1 PRMG	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	55 907	54 200	-1 536	52 664
Road - Tarred	C1308	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	West Coast	Cederberg	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	31 345	52 000	-1 203	50 797
Bridges/Culverts	C749.3	C749.3 REPAIRS F/HOEK MR00191	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	25 500	0	0	1 400	1 400
Bridges/Culverts	C1270.6 AFR	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Asset Finance Reserve	Programme 3 - Transport Infrastructure	115 000	0	0	0	0
Bridges/Culverts	C1155.10	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 6: Handover	Overberg	Swellendam	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	10 000	2 821	9 869	-7 019	2 850
Bridges/Culverts	C1270.2	C1270.2 B0562 Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	17/May/24	25/Jan/25	Other	Programme 3 - Transport Infrastructure	30 000	4 259	3 800	6 200	10 000
Bridges/Culverts	C1270.4 Clarincedrive	C1270.4 Clarincedrive	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/23	16/Jan/25	Other	Programme 3 - Transport Infrastructure	65 000	37 431	50 000	3 500	53 500
Bridges/Culverts	C1270.3	C1270.3 B1388 Elandsdrift	Stage 5: Works	Overberg	Cape Agulhas	17/May/24	25/Jan/25	Other	Programme 3 - Transport Infrastructure	18 000	1 434	3 200	-550	2 650
Bridges/Culverts	C1270.5	C1270.5 Hartebees	Stage 5: Works	Overberg	Theewaterskloof	10/Jun/24	15/Apr/25	Other	Programme 3 - Transport Infrastructure	8 000	6 550	8 000	-700	7 300
Road - Tarred	C1271.1	C1271.1 Vanrhyns Pass	Stage 6: Handover	West Coast	Matzikama	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	42 655	35 000	7 724	42 724
Road - Tarred	C802.5 PRMG	C802.5 St Helena - Stompneusbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	60 922	50 000	0	50 000
Road - Tarred	C1102.2 PRMG	C1102.2 RUSTENBURG RD	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	1 300	-1 300	0

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						Date: start	Date: finish							
Road - Tarred	C1230 PRMG	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	30 819	20 500	30 916	51 416
Road - Tarred	C1216 PRMG	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Mar/24	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	380 000	138 399	70 000	60 000	130 000
Road - Tarred	C1289	C1289 Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	0
Road - Tarred	C1290	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	0
Road - Tarred	C1291	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	0	0
Road - Gravel	C1292	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	0	0
Road - Tarred	C1293	C1293 Leeu-Gamka - Fraserburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	0	0	0
Road - Tarred	C1294	C1294 Outeniqua Pass George-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	0	0
Road - Tarred	C1295	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	0
Road - Tarred	C1296	C1296 Ladismith-Calitzdorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	0
Road - Tarred	C1297	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	0	0	0
Road - Tarred	C1298	C1298 Mossel Bay - Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	0
Road - Tarred	C1299	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	0
Road - Tarred	C1307	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	0
Road - Tarred	C1155.4	C1155.4 Emergency accident repairs to bridges B2927&B2927A at Wingfield	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	0	0
Road - Tarred	C1201	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	108 000	0	0	0	0
Road - Gravel	Regravel WC DM AFR	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 600	-147	26 453
Road - Gravel	Regravel GR DM AFR	GR DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	29 000	3 810	28 665	-24 846	3 819
Road - Gravel	Regravel CK DM AFR	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	11 410	36 710	-8 389	28 321
Road - Gravel	Regravel CW DM AFR	CW DM Regravel	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	32 000	733	31 500	-12 902	18 598
Road - Gravel	Regravel OB DM AFR	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	19 011	36 750	2 986	39 736
Road - Tarred	Reseal WC DM-AFR	WC DM Reseal	Stage 5: Works	West Coast	Cederberg	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	3 071	20 585	-13 701	6 884
Road - Tarred	Reseal GR DM AFR	GR DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	18 783	26 250	14 463	40 713
Road - Tarred	Reseal OB DM AFR	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	4 033	20 820	-4 787	16 033
Road - Tarred	C1214 PRMG	C1214 Reseal MR331 Stilbaai- Jongensfontein	Stage 6: Handover	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	6 207	1 600	2 799	4 399
Road	C749.2 PRMG	C749.2 Paarl-Franschoek	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	95 520	51 896	-1 044	50 852
Road - Tarred	Reseal OB DM	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	0	0	0	0
Reseal - Surfaced	Reseal WC DM	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	0	0	0	0
Road - Tarred	Reseal Garden route DM	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	0	0	0	0

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Table Adjustment B5: Transport

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Road	Regravel OB DM	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	0	0	0	0
Road	Regravel CW DM	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	348 000	0	0	0	0
Road	Regravel WC DM	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	326 000	0	0	0	0
Road	Regravel Garden Route DM	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	307 000	0	0	0	0
Road	Regravel CK DM	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	363 000	0	0	0	0
Road	C749.2	C749.2 Paarl-Franschoek	Stage 5: Works	Cape Winelands	Drakenstein	16/Jun/16	30/Sep/28	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	98 104	26 044	124 148
Road	C1000 PRMG	C1000 PRMG Stanford-Gansbaai	Stage 5: Works	Overberg	Overstrand	14/Feb/17	18/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	127 389	50 000	75 000	125 000
Road - Tarred	C838.7 AFR	C838.7 Hemel en Aarde	Stage 7: Close out	Overberg	Overstrand	01/Dec/14	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	100 000	0	0	0	0
Road - Tarred	Design Fees Rehabilitation	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	14 857	58 956	-5 000	53 956
Road - Tarred	C818	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	2 500 000	320	0	6 120	6 120
Road - Tarred	C914	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	0	21 340	-21 340	0
Road - Tarred	C1097	C1097 Dwarskersbos Elandsbaai	Stage 7: Close out	West Coast	Bergrivier	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	280 000	0	9 000	-9 000	0
Road - Tarred	C1103	C1103 Reseal Grootriver and Bloukrans	Stage 7: Close out	Garden Route	Bitou	01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	114 000	0	0	500	500
Road - Tarred	C1104	C1104 Reseal of Meirings Poort	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/20	28/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	0	9 888	9 888
Road - Tarred	C1119	C1119 Replace Bridges Structures in Tesselaarsdal area	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	0	1 115	1 115
Road - Tarred	C1148	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 6: Handover	Garden Route	Knysna	01/Apr/20	22/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	767 000	0	0	1 462	1 462
Road - Tarred	C1000	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/27	Equitable Share	Programme 3 - Transport Infrastructure	780 000	0	165 000	-87 197	77 803
Road - Tarred	C838.6.	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/27	Equitable Share	Programme 3 - Transport Infrastructure	230 000	47 926	20 000	33 423	53 423
Road - Tarred	C1142	C1142 Rehab Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/27	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	83 942	-78 942	5 000
Road - Tarred	C1088.1	C1088.1 Stanford Riviersonderend Reseal	Stage 6: Handover	Overberg	Overstrand	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	139 000	0	0	1 764	1 764
Road - Tarred	C1103 PRMG Reseal	C1103 Grootriver & Bloukrans	Stage 7: Close out	Garden Route	Bitou	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	118 000	2 191	3 000	-800	2 200
Road - Tarred	C1124 PRMG	C1124 Reseal Herbertdale Albertina	Stage 7: Close out	Garden Route	Hessequa	01/May/21	14/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	2 000	-2 000	0
Road - Tarred	C1101.PRMG	C1101 Rehab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	73 000	-73 000	0
Road - Tarred	C1105 PRMG	C1105 Du Toit`s kloof Pass	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	28 261	90 700	-62 440	28 260
Road - Tarred	C1104 PRMG	C1104 Reseal Meiringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	157 000	261	3 300	-3 188	112
Road - Tarred	C1125 PRMG	C1125 PRMG Riversdal ladismith	Stage 5: Works	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	44 987	70 000	-19 144	50 856
Road - Tarred	C1141	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	0	30 000	-14 482	15 518
Road - Tarred	C1143 PRMG	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR`s & OP`s	Stage 6: Handover	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	12 729	2 000	12 108	14 108
Road - Tarred	C1144 PRMG	C1144 PRMG Reseal Riebeek west	Stage 7: Close out	West Coast	Swartland	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	1 600	-1 600	0
Road - Tarred	C1146 Reseal	C1146 Barrington ,old Kynsna &Wilderness	Stage 5: Works	Garden Route	Knysna	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	709	25 617	10 959	36 576
Road - Tarred	C1183	C1183 Klaarstroom Beaufort West	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	66 885	0	0	885	885
Road - Tarred	C1202	C1202 Bredasdorp - Struis Bay	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Jan/26	01/May/28	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	0	0
Road - Tarred	C1143	C1143 Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR`s & OP`s	Stage 6: Handover	Overberg	Swellendam	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	125 000	0	0	554	554
Road - Tarred	C1145	C1145 Voor Paardeberg rd	Stage 5: Works	West Coast	Swartland	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	50 000	-41 000	9 000

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Road - Tarred	C1146 PRMG	C1146 PRMG Barrington ,old Kynsna &Wilderness	Stage 5: Works	Garden Route	Knysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	47 858	19 383	29 640	49 023
Reseal - Surfaced	C1147	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 6: Handover	West Coast	Matzikama	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 900	0	0	900	900
Road - Tarred	C1154 PRMG	C1154 PRMG Hartenbos -Oudtshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	54 373	61 000	-21 000	40 000
Road - Tarred	C1183 PRMG	C1183 PRMG Klaarstroom Beaufort West	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	3 114	7 200	-4 085	3 115
Road - Tarred	C1203 PRMG	C1203 PRMGReseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	7 692	45 000	-37 000	8 000
Road - Tarred	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	34 395	31 000	20 085	51 085
Road - Tarred	C1125	C1125 Reseal Riversdal Ladismith	Stage 5: Works	Garden Route	Hessequa	01/Apr/21	10/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	119 000	0	0	23 144	23 144
Road - Tarred	C1141 PRMG	C1141 Reseal Montagu-Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	42 178	33 000	9 177	42 177
Road - Tarred	C1008	C1008 Rehab Calitzdrop	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	07/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	205 000	0	52 000	16 100	68 100
Road - Tarred	C1145 PRMG	C1145 PRMG Voor Paardeberg rd	Stage 5: Works	West Coast	Swartland	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	30 456	20 000	40 000	60 000
Road	C1154	C1154 Hartenbos -Oudtshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	50 000	11 600	61 600
Road - Tarred	C1201 PRMG	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	0	0
Road	C1205	C1205 Reseal Bonnievale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	65 000	0	0	20 000	20 000
Road	C1203	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	110 000	-110 000	0
Road - Tarred	C1147 PRMG	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 6: Handover	Garden Route	Knysna	02/Mar/21	01/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	7 862	2 300	5 500	7 800
Road - Tarred	C1142 PRMG	C1142 PRMG Rehab Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/21	01/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	38 697	109 558	442	110 000
Road	C1202 PRMG	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Mar/26	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	0
Bridges/Culverts	C1183.1	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 7: Close out	Central Karoo	Beaufort West	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	200	200
Road - Tarred	C1008 PRMG	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	07/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	53 609	30 000	0	30 000
Road - Tarred	C1088.1 PRMG	C1088.1 Reseal Stanford-Riviersonderend	Stage 6: Handover	Overberg	Overstrand	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	1 436	2 600	-1 164	1 436
Road - Tarred	C802.5	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	375 000	0	50 000	14 200	64 200
Road - Tarred	C1049.3	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	37 735	86 000	-11 500	74 500
Road - Tarred	C1213	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 6: Handover	Central Karoo	Beaufort West	07/Oct/23	05/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	41 241	66 000	-26 000	40 000
Road - Tarred	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 000	0	5 000	-5 000	0
Road - Tarred	C914 AFR	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	107 000	40 863	106 660	-10 160	96 500
Road - Tarred	C838.7	C838.7 Hemel en Aarde	Stage 7: Close out	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	1 000	-1 000	0
Bridges/Culverts	C975.5	C975.5 Emergency repair Carinus Bridge	Stage 6: Handover	West Coast	Bergrivier	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	20 000	16 359	17 000	175	17 175
Road - Tarred	C1157.2	C1157.2 Garden Route Area	Stage 4: Design Documentation	Garden Route	George	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	5 000	-5 000	0
Bridges/Culverts	C1270.6	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	-4 000	1 000
Bridges/Culverts	C1158.2.Flood	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Cape Winelands	Breede Valley	14/Sep/23	28/Feb/25	Other	Programme 3 - Transport Infrastructure	28 000	23 468	27 648	52	27 700
Road - Tarred	C1157.2,	C1157.2 Garden Route Area	Stage 4: Design Documentation	Garden Route	George	01/Apr/24	31/Mar/26	Provincial Disaster Relief Grant	Programme 3 - Transport Infrastructure	13 000	0	0	15 000	15 000
Road - Tarred	C1240 PRMG	C1240 UniCity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	15 000	-15 000	0
Reseal - Surfaced	c1213	C1213 RESEAL NC BORDER - N1	Stage 6: Handover	Central Karoo	Beaufort West	01/Nov/24	09/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	74 000	0	0	8 000	8 000
Reseal - Surfaced	C1105.1	C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/25	31/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	85 000	0	0	4 997	4 997

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Road - Tarred	C1203.01 PRMG	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Breede Valley	01/Jan/25	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3	0	0	3	3
Reseal - Surfaced	C1105.1 PRMG	C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/25	31/Oct/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	0	3	3
Reseal - Surfaced	C1203.1	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Breede Valley	01/Jan/25	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	208 725	0	0	4 997	4 997
	C1270.5 Flood Dam R388	C1270.5 HARTEBEES	Stage 5: Works	Overberg	Theewaterskloof	10/Jun/24	15/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	55 230	0	0	33 400	33 400
Bridges/Culverts	C1157.1	C1157.1 DIEP RIVER BRIDGE	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	2	0	0	3	3
Road	C838.8	C838.8 HEMEL & AARDE EMERGENCY	Stage 4: Design Documentation	Overberg	Overstrand	01/Nov/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	1 000	1 000
TOTAL: Rehabilitation, Renovations & Refurbishment(138 projects)										**22 860 303**	**1 376 143**	**2 686 203**	**-274 986**	**2 411 217**
4. Upgrading and Additions														
Road - Access	C1226 Access RD to IDZ	C1226 Access RD to IDZ	Stage 6: Handover	West Coast	Cederberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	404	404
Road - Tarred	C1102.1 PRMG	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	10 935	65 000	-60 000	5 000
Road - Tarred	C1038.2 PRMG	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	370 000	161 265	70 000	0	70 000
Road - Tarred	C1025.1 PRMG	C1025.1 WINGFIELD I/C	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	14 637	2 000	14 602	16 602
Road	C1038.2_	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	398 000	57 565	85 000	78 409	163 409
Road - Tarred	Design Fees Upgrade	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	515 000	16 747	55 000	0	55 000
Road	C1229	C1229 Dual MR201 Kliprug Rd to MR191	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	0
Road	Expropriation	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	210 000	31 276	17 950	0	17 950
Road - Gravel	C851 RONDEVLEI	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	17/Feb/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	30 451	40 000	24 300	64 300
Road - Gravel	C1011 PRMG	C1011 Draaiberg RD	Stage 6: Handover	Overberg	Theewaterskloof	22/Mar/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	1 080	6 000	-2 000	4 000
Road - Tarred	C964.2 PRMG	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28/Jul/22	22/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	225 500	78 829	163 500	-33 300	130 200
Road	C1094.1 DM	C1094.1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	0	0
Road	DR2183 DM	DR2183 Clainwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	0
Road	C974.1 AFR	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	195 000	0	0	0	0
Road	C733.5 PRMG	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	40 000	-40 000	0
Road	C1225	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	0	0
Road	DR1631 DM	DR1631 Geelhoutboom DM	Stage 3: Design Development	Garden Route	Knysna	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	0	0	0
Road	C1047.4	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	1 253	1 000	-1 000	0
Road	C822.6	C822.6 Sandhoogte DM	Stage 4: Design Documentation	Garden Route	Mossel Bay	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	5 000	-5 000	0
Road - Tarred	Slangrivier construct causeway	Slangrivier construct causeway	Stage 5: Works	Garden Route	Hessequa	05/Oct/21	30/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	12 000	506	0	7 810	7 810
Road - Tarred	DR1374 DM	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	0	0
Road	C1315	C1315 BOONTJIESKRAAL	Stage 5: Works	Overberg	Theewaterskloof	02/Dec/24	30/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	0	5 000	5 000
Road	C733.5	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	260 000	0	0	0	0
Road - Tarred	C1102.1	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	0	50 000	50 000
Road - Tarred	C1006 DM	C1006 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	0

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Road - Gravel	C832 DM	C832 Urionskraaal DM	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	-8 000	0
	C1047.5	C1047.5 MAALGATE RIVER BRIDGE	Stage 5: Works	Garden Route	George	03/Jun/24	02/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	50 341	4 361	0	42 000	42 000
Road - Gravel	DR1613 DM	DR1613 NR2/8 Knysna - MR355 Phantom Pass	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	0	0
Road - Gravel	DR1597 DM	DR1597 MR348 Grootbrak-Hoogekraal	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	0	0
Road - Tarred	C733.5 AFR	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	50 000	0	0	0	0
Road - Tarred	C967.1 DM	C967.1 Malmesbury (SW bypass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	0
Road - Gravel	DR1206 Buffeljagsbaai DM	DR1206 Buffeljagsbaai DM	Stage 5: Works	Overberg	Overstrand	01/Mar/13	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	102 000	0	0	21 702	21 702
Road - Gravel	C852 Boontjieskraal DM	C852 Boontjieskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	65 000	0	0	9 697	9 697
Road - Gravel	DR1385 DM	DR1385 Keerweder DM Drakenstein Surface	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	0	0
Road - Tarred	C964.2	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28/Jul/22	22/May/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	0	0	0	0
Road - Gravel	TR29/2 DM	TR29/2 Nagwacht	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	0
Road - Gravel	DR1337 DM	DR1337 Wansbek (McGregor)	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/26	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	0	0
Bridges/Culverts	C1010 Vredenburg - Stompneusbaai upgrade	C1010 Vredenburg - Stompneusbaai upgrade	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	52 000	40	0	25 194	25 194
Road - Gravel	C1047.1	C1047.1 Surface Fancourt Rd from MR347 to N2	Stage 3: Design Development	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	23 084	10 000	16 861	26 861
TOTAL: Upgrading and Additions(39 projects)										**4 265 841**	**432 029**	**568 450**	**146 679**	**715 129**
5. Infrastructure Transfers - Current														
Road - Tarred	Subsidy Maintenance (CUR)	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	4 000	0	4 000
TOTAL: Infrastructure Transfers - Current(1 project)										**40 000**	**0**	**4 000**	**0**	**4 000**
6. Infrastructure Transfers - Capital														
Road - Tarred	Subsidy Maintenace (CAP)	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	18 300	0	18 300
Road - Tarred	Subsidy Construction (CAP)	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	13 600	11 393	24 993
TOTAL1: Infrastructure Transfers - Capital(2 projects)										**590 000**	**0**	**31 900**	**11 393**	**43 293**
TOTAL: Transport(243 projects)										**167 820 796**	**2 516 081**	**4 748 989**	**520 123**	**5 269 112**

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Infrastructure Transfers - Capital														
	HESSEQUA ADAPTIVE INCREMENTAL OWNERSHIP	HESSEQUA ADAPTIVE INCREMENTAL OWNERSHIP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	4 000	0	0	4 000	4 000
Total Units	Belhar Pentech HSDG.	Belhar Pentech HSDG.	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	500	500
	IBS TOILETS DYSSELDORP (39)	IBS TOILETS DYSSELDORP (39)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/23	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	1 181	1 181
	Vredendal Phase 8 IBS ISPUG	Vredendal Phase 8 IBS ISPUG	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	0	9 000	9 000
	SILVERTOWN IBS PID- ISUPG	SILVERTOWN IBS PID-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	0	0	3 438	3 438
	SILVERTOWN BULK SERVICES -ISUPG	SILVERTOWN BULK SERVICES -ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	1 000	1 000
	Gatesville Flats Upgrade Provincial AFR	Gatesville Flats Upgrade Prov incial AFR	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Other	Programme 4 - Human Settlements	15 000	0	0	15 000	15 000
	swellendam electrification railton (350) bridging 24/25	swellendam electrification railton (350) bridging 24/25	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	9 000	0	0	8 400	8 400
	CITRUSDAL:TEMPORARY SANITATION 24/25	CITRUSDAL:TEMPORARY SANITATION 24/25	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	4 519	0	0	4 517	4 517
	Overstrand Hawston Boundary Wall AFR	Overstrand Hawston Boundary Wall AFR	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	01/Apr/29	Other	Programme 4 - Human Settlements	2 000	0	0	1 742	1 742
	TWK:DESTINY FARM ELECTRICAL INSTALLATION	TWK:DESTINY FARM ELECTRICAL INSTALLATION	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	3 000	0	0	2 000	2 000
	Bergriver Electrical Installation AFR	Bergriver Electrical Installation AFR	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/24	01/Apr/29	Other	Programme 4 - Human Settlements	6 000	0	0	5 619	5 619
	DRAKENSTEIN STORM DAMAGED RENTAL UNITS	DRAKENSTEIN STORM DAMAGED RENTAL UNITS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	5 139	0	0	5 137	5 137
	MOSSEL BAY :SOLAR GEYSERS -LOUIS FOURIE	MOSSEL BAY :SOLAR GEYSERS -LOUIS FOURIE	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/29	Other	Programme 4 - Human Settlements	4 917	0	0	4 916	4 916
Top structures	Worcester: Transhex	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jan/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	110 500	823	5 000	-1 000	4 000
Top structures	Worcester Transhex (professional fees) IRDP	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	54	2 500	3 800	6 300
Top structures	Avian Park	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	981	0	981
Total Units	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	600	0	0	0	0
Serviced Sites Under Construction	HSDG Droe Dyke.	Droe Dyke	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	1 803	-1 803	0
Serviced Sites Under Construction	Worcester: Fisher Street	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 161	0	826	-826	0
Top structures	Valhalla Park	Valhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	101	21 000	-21 000	0
Top structures	HSDG Forest Village	Forest Village	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	412 000	69 603	104 000	-6 465	97 535
Top structures	Garden City Fisantekraal	Garden City Fisantekraal	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	75 000	18 390	21 000	22 050	43 050
Top structures	Kosovo Wedge Sites-HSDG	Kosovo Wedge Sites - HSDG	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	5 000	-2 500	2 500
Serviced Sites Under Construction	HSDG Thabo Mbeki ISLAND SITE 100	HSDG Thabo Mbeki ISLAND SITE 100	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	05/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	3 000	-3 000	0
Top structures	Hout Bay: Imizamo Yethu	Hout Bay: Imizamo Yethu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	2 000	-2 000	0
Top structures	W17080044/2	Beacon Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	0	0
Serviced Sites Under Construction	HSDG Du Noon/Killarney Gardens Phase 1 (488)	HSDG Du Noon/Killarney Gardens Phase 1 (488)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	0	0	0	0
Top structures	INDIV HOUS SUBS	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	2 372	20 200	24 739	44 939

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Top structures	Macassar 2500	Macassar 2500	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	5 316	64 050	17 100	81 150
Top structures	Bloekombos:Maroela South	Bloekombos:Maroela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	31 000	500	31 500
Top structures	Various PHP Projects - City of Cape Town	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	113 000	25 660	10 000	11 000	21 000
Top structures	OTHER (INDIV:3501-22000 CREDIT-LINKED) (FLISP) WALKINS	OTHER (INDIV:3501-22000 CREDIT-LINKED) (FLISP) WALKINS	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500 000	173 314	100 000	45 869	145 869
Top structures	W16070001/3	\Plettenberg Bay Green Valley Wittedrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	0	0	0
Top structures	W21050002	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	0	0	0	0
Top structures	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	Stage 5: Works	Garden Route	Bitou	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	0	0	0
Top structures	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	133 580	0	0	0	0
Top structures	HSDG-QOLWENI/BOSSIESGIF PH 3a (433) top structure	HSDG-QOLWENI/BOSSIESGIF PH 3a (433) top structu	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/29	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	228	-228	0
Top structures	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN	Stage 5: Works	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 253	0	0	0	0
Serviced Sites Under Construction	W180200014/1	DHS: George: Europe Erf 3121: 507 Services - Irdp -Phase 1	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	61 960	0	0	0	0
Top structures	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	0	0	0	0
Top structures	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	31 600	0	0	0	0
Top structures	Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	0	0	0	0
Serviced Sites Under Construction	Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Knysna	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 120	0	0	0	0
Serviced Sites Under Construction	W19020008/1	Garden Route: Knysna: Sedgefield Infill 207 IRDP - Phase 1	Stage 3: Design Development	Garden Route	Knysna	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	55 028	0	0	0	0
Top structures	New Rest (285)	New Rest (285)	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	0	22 308	-14 169	8 139
Top structures	Napier Site A2 Infill 157 HSDG	Napier Site A2 Infill 157 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	352	2 000	0	2 000
Top structures	Railton Surrounds (950 services) IRDP	Railton Surrounds (950 services) IRDP	Stage 5: Works	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	108 000	0	0	0	0
Top structures	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	08/Jun/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
Serviced Sites Under Construction	Suurbraak: 550 HSDG	Suurbraak: 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	31/Mar/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	1 111	-511	600
Top structures	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Stage 6: Handover	Overberg	Theewaterskloof	06/Jan/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	0	0	0
Serviced Sites Under Construction	Greyton Erf 595 (538 services) YIELD REDUCED	Greyton Erf 595 (538 services) YIELD REDUCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	2 000	0	2 000

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Table Adjustment B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Serviced Sites Under Construction	PIKETBERG (181) HSDG	PIKETBERG (181) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 067	3 439	5 164	8 603
Top structures	W18060009/4	West Coast: Cederberg: Lamberts Bay: 284 (184) T/S - IRDP - Ph 4: 100 (Temporary allocated)	Stage 5: Works	West Coast	Cederberg	15/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 900	0	0	0	0
Serviced Sites Under Construction	ISSP Zwelethemba North (2000) SITES UISP	ISSP Zwelethemba North (2000) SITES UISP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/21	02/Jun/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	2 609	-2 609	0
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	1 000	-500	500
Serviced Sites Under Construction	ISSP Paarl Dignified Informal Settlements 9 x Areas	ISSP Paarl Dignified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	500	-500	0
Serviced Sites Under Construction	ISSP Lover`s Lane (168 sites) UISP	ISSP Lover`s Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	0	1 000	-500	500
Serviced Sites Under Construction	W17030023/2	ISSP Montagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	498	402	900
Serviced Sites Under Construction	ISUPG ISSP Bonnievale Boekenhoutskloof (574)	ISSP Bonnievale Boekenhoutskloof (574)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	42 000	28 282	34 601	180	34 781
Serviced Sites Under Construction	W17030024/2	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	532	-532	0
Serviced Sites Under Construction	W17020020/2	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 000	-1 000	0
Sanitation	N2 Gateway TRAs	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	6 224	12 000	0	12 000
Sanitation	Airport Precinct Infill Professional Fees PM and Airport Precinct : Main site Professional fees	Airport Precinct Infill Professional Fees PM and Airport Precinct : Main site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	1 223	4 000	0	4 000
Sanitation	ISUPG Thabo Mbeki	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	-1 500	0
Serviced Sites Completed	ISUPG Taiwan and YB Section	Taiwan and YB Section	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	75 000	0	0	0	0
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown UISP	Metro: Khayelitsha: Silvertown UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	2 848	12 000	-4 000	8 000
Sanitation	Robertson Heights	Robertson Heights	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	0	0	0	0
Sanitation	Garden Route: George: Thembalethu Basic Services	Garden Route: George: Thembalethu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 1 - Administration	61 000	0	0	0	0
Serviced Sites Under Construction	ISSP Riversdale (32) Kwanokuthula	ISSP Riversdale (32) Kwanokuthula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	0	0
Serviced Sites Under Construction	ISSP Heidelberg Site 6 (32) Eikeweg UISP	ISSP Heidelberg Site 6 (32) Eikeweg UISP	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	0	0	0
Serviced Sites Under Construction	Zoar UISP (65)	Zoar UISP (65)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	0	0	0
Sanitation	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S	Stage 6: Handover	Garden Route	Knysna	02/Nov/09	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	0	0	0	0
Serviced Sites Under Construction	W16110007/2	Central Inf Settlements (Kanaal/Black Joint Tavern/GG Kamp) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0	0
Serviced Sites Under Construction	W18020005	ISSP Oudtshoorn Volmoed De Rust (289 sites) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 1 - Administration	23 340	0	0	0	0
Serviced Sites Under Construction	ISUPG Bredasdorp Phola Park Insitu (350)	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	0	0	0
Serviced Sites Under Construction	W12060003/2	Hermanus Zwelihle (836) UISP Tambo Sq, Tsepe Tsepe (82+90)	Stage 3: Design Development	Overberg	Overstrand	30/Sep/14	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 140	0	0	0	0
Sanitation	Hermanus Schulphoek (professional fees) UISP	Hermanus Schulphoek (professional fees) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	74 000	0	0	0	0
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Stage 3: Design Development	Overberg	Theewaterskloof	14/Feb/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	0	0	0
Serviced Sites Under Construction	W14010003/2	Botriver Beaumont Services Phase 1 (1046) UISP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 266	0	0	0	0

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	5 240	10 500	-10 500	0
Top structures	Ladismith Parmalaat (280 sites) IRDP	Ladismith Parmalaat (280 sites) IRDP	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 960	0	0	0	0
Top structures	Khayelitsha Erf 26943	Khayelitsha Erf 26943	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	2 359	500	3 300	3 800
Top structures	Mbekweni	Mbekweni	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	0	1 780	-1 780	0
Top structures	Paarl East (565) HSDG	Paarl East (565) HSDG	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	0	0	0	0
Serviced Sites Under Construction	Simondium	Simondium	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/20	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	10 676	43 000	-32 325	10 675
Top structures	tellenbosch Jamestown Phase 2 - 4 (1016) IRDP	Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	130 000	0	0	0	0
Top structures	Cloetesville (380) FLISP HSDG	Cloetesville (380) FLISP HSDG	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	0	0	0
Top structures	La motte forest station 442	La motte forest station 442	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 443	-4 443	0
Serviced Sites Under Construction	Spekboom Portion of ERF 2001 (3000) -HSDG	Spekboom Portion of ERF 2001 (3000) -HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	0	0	0
Serviced Sites Under Construction	Site K (400)	Site K (400)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	32 000	353	1 777	-1 777	0
Serviced Sites Under Construction	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	135	1 155	-1 155	0
Top structures	HSDG Volmoed and De Hoop	Volmoed and De Hoop	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	0	889	0	889
Sanitation	ISUPG KOSOVO	ISUPG KOSOVO	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	2 260	1 000	500	1 500
Electricity Supply	W 16040003/1	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 852	0	0	0	0
Serviced Sites Under Construction	W17080041/1	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	500	-500	0
Sanitation	Penhill Professional fees	Penhill Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	404 000	0	0	0	0
Sanitation	ISUPG ISSP Kayamandi Zone 0 (711) UISP	ISSP Kayamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 000	0	1 750	0	1 750
Sanitation	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	29 250	0	0	0	0
Serviced Sites Under Construction	W17050006	Overberg: Theewaterskloof: Caledon: Riemvasmaak:	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	46 000	0	0	0	0
Serviced Sites Under Construction	Qolweni/Bossiesgif Ph4 (350) UISP	Qolweni/Bossiesgif Ph4 (350) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	1 138	10 000	0	10 000
Top structures	NGO - NUSP Projects TRA UISP	NGO - NUSP Projects TRA UISP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89 745	0	0	0	0
Serviced Sites Under Construction	Clanwilliam Khayelitsha Golf Course site UISP	Clanwilliam Khayelitsha Golf Course site UISP	Stage 3: Design Development	West Coast	Cederberg	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	0	0	0
Serviced Sites Under Construction	ISUPG Napier Site B (400)	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	870	0	870
Top structures	Ethembeni (180/200/175).	Ethembeni (180/200/175)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
Top structures	Happy Valley (95/120/104).	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
Serviced Sites Under Construction	ISUPG Struisbaai Oukamp (166) Blompark	Struisbaai Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	181	0	181
Serviced Sites Under Construction	Laingsburg Site G (1000) IRDP	Laingsburg Site G (1000) IRDP	Not Applicable	Central Karoo	Laingsburg	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	0	0	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	556	114	442	556
Serviced Sites Under Construction	West Coast: Swartland: Mooreesburg (773)	West Coast: Swartland: Mooreesburg (773)	Stage 4: Design Documentation	West Coast	Swartland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	170 000	29 489	63 501	-2 000	61 501
Serviced Sites Under Construction	IDA Projects HSDG	IDA Projects HSDG	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	03/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	102 640	30 020	0	30 020
Serviced Sites Under Construction	OAKDENE KUILSRIVER	OAKDENE KUILSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	100	0	100

Western Cape

Table Adjustment B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
Total Units	GROOT BRAK RIVER FARM 129 & 137 (100) -HSDG	GROOT BRAK RIVER FARM 129 & 137 (100) -HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	51 000	0	444	-444	0
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	111	-111	0
Total Units	xxxx20	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	0	0
Total Units	xxxx22	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	0	0
Serviced Sites Under Construction	Belhar relocation	Belhar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	0	0	0
	Qolweni/Bossiesgif Ph3a (433) Tops Structures	Qolweni/Bossiesgif Ph3a (433) Tops Structures	Stage 7: Close out	Garden Route	Bitou	01/Apr/24	31/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	130	130
	Stellenbosh:La Colline Flats AFR Mun	Stellenbosh:La Colline Flats AFR Mun	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/29	Other	Programme 4 - Human Settlements	6 500	0	0	6 400	6 400
Top structures	HSDG DELFT FLISP/LANDSCAPING	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	964	21 000	-21 000	0
	Grabouw Hillside (348) (121 + 227) 2425	Grabouw Hillside (348) (121 + 227) 2425	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	1 565	8 000	0	8 000
	Gypsy Queen (500)	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	2 000	-545	1 455
	Botriver Beaumont Phase 2 (566)	Botriver Beaumont Phase 2 (566)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Porterville (177)- HSDG	Porterville (177)- HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	7 809	24 563	-11 836	12 727
	Gugulethu Infill (Mau Mau) (1019).	Gugulethu Infill (Mau Mau) (1019)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	0	21 000	10 000	31 000
	Gansbaai Masakhane (296) HSDG	Gansbaai Masakhane (296) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	385	0	385
	Kleinmond 5 Infills (180)	Kleinmond 5 Infills (180)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	800	0	800
	Swellendam Railton CBD (32)	Swellendam Railton CBD (32)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	2 560	0	2 560
	Swellendam Railton (965)Transfer @R383	Swellendam Railton (965)Transfer @R383	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	16 266	94 300	0	94 300
	Grabouw Rooidakke (1169) Tops Transfer @R160 in 2026/27	Grabouw Rooidakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	0	0	0
	Riviersonderend	Riviersonderend	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	0	0
	Villiersdorp Destiny HSDG	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	0	0	0
	Botriver Beaumont (1046) IRDP Services (Ph 2 774	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	0
	Beaufort West G2 (67) IRDP	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	121	-121	0
	Beaufort West S7 624 IRDP	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	0
	Beaufort West G1 (120) IRDP	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	216	-216	0
	Beaufort West (65) (fire damaged houses)	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	704	1 100	-1 100	0
	Murraysburg (300)	Murraysburg (300)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	0	0

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Table Adjustment B5: Human Settlements
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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Laingsburg Site G (200) IRDP	Laingsburg Site G (200) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	888	3 519	4 407
	Matjiesfontein 20 (mud brick units)	Matjiesfontein 20 (mud brick units)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	0	0
	Prince Albert (475) (208 balance)	Prince Albert (475) (208 balance)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	0	0
	New Horizons Ebenhaeser Portion 20	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	16 885	22 000	-5 040	16 960
	Edward St	Edward St	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/24	03/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	9 200
	Kwanokuthula Ph5 (914 incr to 1182)	Kwanokuthula Ph5 (914 incr to 1182)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	0
	HSDG Sir Lowrys Pass	Sir Lowrys Pass	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	10 850	14 000
	New Horizons Ebenhaeser (Portion 3)(725)	New Horizons Ebenhaeser (Portion 3)(725)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	68 000	0	0	0	0
	HSDG Atlantis Kanonkop Phase 2 (2502)	Atlantis Kanonkop Phase 2 (2502)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	06/Jul/24	07/Jul/29	Human Settlements Development Grant	Programme 4 - Human Settlements	145 000	0	21 000	-10 500	10 500
	HSDG Bonteheuwel (361)	Bonteheuwel (361)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	14 507	21 000	0	21 000
	New Horizons Ebenhaeser (Portion 3)725	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	12 543	60 351	-14 800	45 551
	New Horizons Ebenhaeser (Portion 4) (708)	New Horizons Ebenhaeser (Portion 4) (708)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	0	0
	HSDG Shelfield Road (384).	Shelfield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	24 000	-9 000	15 000
	Kranshoek (450)	Kranshoek (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	0	0
	EHP Fire Damage Houses Kwanokwathula	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	208	0	208	-208	0
	Kwanokwathula 641 (Transfers 300)	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	405	0	405	-97	308
	HSDG Welmoed Penhill Phase 1c(896 sites/394 tops of 4000)	Welmoed Penhill Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	0	0
	HSDG Welmoed Penhill	Welmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	903	1 000	2 000	3 000
	HSDG Welmoed Penhill Professional Fees	Welmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	2 588	2 000	-1 000	1 000
	HSDG Kosovo (Farm 694 new Woodlands)(434)(retention)	Kosovo (Farm 694 new Woodlands)(434)(retention)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 850	238	8 850	-500	8 350
	Kwanokwathula 441 Transfers 247	Kwanokwathula 441 Transfers 247	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	334	0	334	-291	43
	HSDG Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	2 000	-2 000	0
	Green Valley Sportsfield (Transfers 20)	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27	0	27	0	27
	Kurland (1500)	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0

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Table Adjustment B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Thembalethu 718 additional sites	Thembalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	9 750	-2 750	7 000
	HSDG Highbury (45) FLISP & ERF 563	Highbury (45) FLISP & ERF 563	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	5 106	1 000	-190	810
	Golden Valley (165) IRDP (Transfers 18)	Golden Valley (165) IRDP (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24	0	24	4	28
	HSDG Highbury (266) BNG	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	79	100	3 500	3 600
	HSDG Highbury Prof Fees	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	50	35	85
	Syferfontein Combined (transfer 200)	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	24 122	36 230	-2 255	33 975
	HSDG Our Pride Ph2	Our Pride Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	12 882	7 500	7 603	15 103
	HSDG Malibu/Connifers Prof Fees	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	1 355	100	850	950
	Syferfontein East Ph C (30 tops)(MV)	Syferfontein East Ph C (30 tops)(MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	9 000	-3 064	5 936
	HSDG Belhar Calgro (MV) Transfers	Belhar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	200	-150	50
	HSDG Blue Downs (MV) Transfers	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	150	195	345
	Europe (505)	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	0	0	0
	Thembalethu Ex 42 & 58 Transfer 40 @R54)	Thembalethu Ex 42 & 58 Transfer 40 @R54)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	54	6	60
	Thembalethus EPHP Transfers 200 @ R270	Thembalethus EPHP Transfers 200 @ R270	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	270	0	270	0	270
	HSDG Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	200	75	200	2 441	2 641
	Metro Grounds (664) Transfers 200@R	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	16 813	34 350	11 122	45 472
	HSDG Paarl Vlakkeland (Ph1) transfers	Paarl Vlakkeland (Ph1) transfers	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	3 253	-1 623	1 630
	Stilbaai Melkhoutfontein (585)(100 transfers	Stilbaai Melkhoutfontein (585)(100 transfers	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	46	10 067	-272	9 795
	HSDG Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	439	1 439
	HSDG Paarl Vlakkeland (Ph1.4 188/187)MV	Paarl Vlakkeland (Ph1.4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	1 500	500	2 000
	HSDG Paarl Vlakkeland Proffesional Fees	Paarl Vlakkeland Proffesional Fees	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	5 733	6 000	-3 500	2 500
	(Heidelberg Site 1 - 73) -hsdg	(Heidelberg Site 1-73)-hsdg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	456	338	456	-118	338
	HSDG Fairylands (79) Transfer 67	Fairylands (79) Transfer 67	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 465	0	0	0	0
	Upper Bekker Street 40	Upper Bekker Street 40	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 885	0	2 885	-2 885	0
	HSDG Strydom street (14)	Strydom street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	0	0	0

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Lower Bekker Street (35)	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	156	0	156
	Riversdale Kwa Nokuthula Site C (300)	Riversdale Kwa Nokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	0	0	0
	Gouritsmond (50)	Gouritsmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	90	90	0	90
	Albertina (250)	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	451	451	0	451
	Slangrivier Infil (212)	Slangrivier Infil (212)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	382	-382	0
	Riversdale Kwa Nokuthula (42) Transfer	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	57	0	57	-57	0
	Melkhoutfontein (170) Transfer 12	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16	0	16	-16	0
	Slangrivier (66) Transfer 10	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	14	-14	0
	Heidelberg Diepkloof 122 Transfer 6	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8	0	8	-8	0
	Zoar Park Infill (100)	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	0	0
	Ladismith Parmalat (364)	Ladismith Parmalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	1 244	1 300	-56	1 244
	Calitizdorp (671) (transfer 124)	Calitizdorp (671) (transfer 124)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	12 867	-12 867	0
	HSDG Kayamandi Watergang Northern Extension (2000)	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	0
	Vision (459)	Vision (459)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	1 252	6 630	0	6 630
	Hlalani 273/165/96	Hlalani 273/165/96	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	-904	2 246
	HSDG Kylemore (600 reduced to 438 sites)	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 946	1 946	1 946	0	1 946
	HSDG Klapmuts La Rochelle (100)	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	0	0	0
	HSDG Ceres Vredebes (3022 services and 2163 units) (150 transfers)	Ceres Vredebes (3022 services and 2163 units) (150 transfers)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	73 000	23 678	25 000	-1 736	23 264
	Ethembeni (180/200/175)	Ethembeni (180/200/175)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Xolweni (220)	Xolweni (220)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	840	840
	Sedgefield Infill (207)(500)	Sedgefield Infill (207)(500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	8 000	-8 000	0
	Heidevallei (2300)(2800)	Heidevallei (2300)(2800)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	HSDG Struisbaai Site A (442) IRDP	Struisbaai Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	0	2 000	2 000
	Khayalethu Bungalows EHP	Khayalethu Bungalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	3 072	12 100	-1 380	10 720
	HSDG Bredasdorp Site F (transfers)	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 364	0	1 364

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	ISUPG iThemba (Bulks & Professional Fees)	iThemba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	10 000	2 017	12 017
	ISUPG Airport Precint: Main site Profession Fees	Airport Precint: Main site Profession Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	1 107	1 000	-500	500
	ISUPG Welmoed Phase 1a (1348 of 4000)	Welmoed Phase 1a (1348 of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	5 877	6 700	500	7 200
	ISUPG Welmoed Phase 1b (1061 sites/250 tops of 4000)	Welmoed Phase 1b (1061 sites/250 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	0	0
	ISUPG Welmoed Phase 1c (896 sites/394 tops of 4000)	Welmoed Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	0	0
	ISUPG Welmoed Bulks Civil	Welmoed Bulks Civil	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	2 606	7 000	11 000	18 000
	ISUPG Welmoed Bulks - Electrical	Welmoed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	33 000	-17 000	16 000
	Greater Grabouw	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	423	0	423
	ISUPG Welmoed Professional Fees	Welmoed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	5 000	8 500	13 500
	Grabouw Iraq(456)	Grabouw Iraq(456)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	90	12 000	-4 000	8 000
	ISUPG Driftsands Ph1	Driftsands Ph1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	2 000
	ISUPG Driftsands Relocation Ph 2&3 EHP/TRA	Driftsands Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	18 000	600	18 600
	ISUPG Thabo Mbeki Professional Fees	Thabo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	1 000	-1 000	0
	Grabouw Hillside (321) (102 + 219)	Grabouw Hillside (321) (102 + 219)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	0	8 000	-8 000	0
	Du Noon/Killarney Gardens (Phase 1) ISUPG	Du Noon/Killarney Gardens (Phase 1) ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	06/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	300	0	300
	Villiersdorp Destiny Farm 1133	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	34 687	37 500	55 936	93 436
	ISUPG Du Noon/Killarney Gardens (Professional Fees)	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100	0	100	-100	0
	Caledon Riemvasmaak (1014)	Caledon Riemvasmaak (1014)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	2 000	0	2 000
	ISUPG Emergency Housing Response	Emergency Housing Response	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 287	0	3 823	-3 823	0
	Botriver Beaumont(1046) UISP Services Ph1(272)	Botriver Beaumont(1046) UISP Services Ph1(272)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	0	0
	Dysseldorp (534) (522 RESIDENTIAL) (TRANSFERS)	Dysseldorp (534) (522 RESIDENTIAL) (TRANSFERS)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	4 750	0	4 750
	Yakhindlu (150)	Yakhindlu (150)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	-4 070	0
	Wolwedans	Wolwedans Remedial Works	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	1 132	15 000	-8 100	6 900
	Asazani Izinyoka	Asazani Izinyoka (Transfers 70)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	95	0	95	-68	27

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Sonskynvallei Phase 3 (616) (Transfer 27)	Sonskynvallei Phase 3 (616) (Transfer 27)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36	0	36	0	36
	Bartelsfontein EHP (10 FarmHouses)	Bartelsfontein EHP (10 FarmHouses)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	100	614	-514	100
	Kwanonkwaba(transfers 25)	Kwanonkwaba(transfers 25)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34	0	34	0	34
	Disaster kits	Disaster kits	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Bongolethu	Bongolethu (19 Mud Houses Rebuild)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 835	0	6 835	0	6 835
	Volmoed and Dehoop (520)	Volmoed and Dehoop (520)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Dysseldorp Traingel Site- HSDG	Dysseldorp Traingel Site-HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 704	0	0	0	0
	Grootkop	Grootkop	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 606	0	0	0	0
	Rosebank (146) (Transfers)	Rosebank (146) (Transfers)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Eendekuil (47): HSDG	Eendekuil (47): HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	1 111	890	3 750	4 640
	Piketberg N7 (46) (services completion)	Piketberg N7 (46) (services completion)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	523	465	523	-58	465
	Piketberg (150 of 1000 in phases)	Piketberg (150 of 1000 in phases)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	666	63	729
	Piketberg Trajekte Kamp (Planning & 80 Sites)	Piketberg Trajekte Kamp (Planning & 80 Sites)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	467	-78	389
	Cederberg: Lamberts Bay (412 of 596)	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	0	0
	Cederberg: Citrusdal (162 of 668) IRDP	Cederberg: Citrusdal (162 of 668) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	Cederberg: Clanwilliam (900)	Cederberg: Clanwilliam (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	2 799	2 849	-50	2 799
	Cederberg: Elands Bay	Cederberg: Elands Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	971	0	971	-412	559
	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	15 374	29 268	14 631	43 899
	Matzikama: Vredendal Ph 5 (Transfer 150)	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	746	652	0	652
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	671	0	671	-671	0
	Matzikama:Klawer (199) (transfers 80)	Matzikama:Klawer (199) (transfers 80)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	26 849	24 000	5 076	29 076
	Matzikama: Kliprand (68) (Reduced to 40)	Matzikama: Kliprand (68) (Reduced to 40)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	387	116	503
	Matzikama: Nuwerus (87)	Matzikama: Nuwerus (87)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	178	212	390
	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	1 045	9 000	0	9 000
	Saldanha Bay: Louwville / Witteklip North	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 357	0	1 357	-1 357	0

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Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	2 360	0	2 360
	Rooidakke (1054)	Rooidakke (1054)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	-1 000	1 000
	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	4 571	10 500	0	10 500
	Water Works Emergency Housing (67) Gypsy Queen	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 100	1 027	1 100	0	1 100
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	112 000	0	4 800	-4 800	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987) Bulk	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	20 000	-20 000	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	110	6 200	697	6 897
	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay: Langebaan Seaview Park Extension (81)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	2 628	2 583	73	2 656
	Saldanha Bay: White City (130) FLISP	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	449	500	-51	449
	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay: New Middelpos (900 decanting)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	0	0	0
	Saldanha Bay: Laingville (314)	Saldanha Bay: Laingville (314)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	0	228	-228	0
	Greater Villiersdorp UISP (2600)	Greater Villiersdorp UISP (2600)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 960	0	5 960
	ISSP Kayamandi Town Centre (1000) UISP	ISSP Kayamandi Town Centre (1000) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	2 000	-2 000	0
	Saldanha Bay: Diasville 559 (120)	Saldanha Bay: Diasville 559 (120)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	2 400	-1 134	1 266
	ISUPG Klapmuts La Rochelle (100)	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	1	2 000	0	2 000
	Klaarstroom (50)	Klaarstroom (50)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	222	-222	0
	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	490 000	37 606	76 000	0	76 000
	ISUPG Langrug Franschoek (Mooiwater) IBS	Langrug Franschoek (Mooiwater) IBS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	3 000	10 800	3 062	13 862
	ISSP Kayamandi Enkanini (IBS)	ISSP Kayamandi Enkanini (IBS)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	0	2 000
	ISUPG Tulbagh (500)	Tulbagh (500)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	0	0	0
	Kurland (1500)	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	6 650	27	6 677
	Thembalethu (1753 of 4350)(1753-456=1297)	Thembalethu (1753 of 4350)(1753-456=1297)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	13 000	-8 000	5 000
	Swartland: Kalbaskraal SEF	Swartland: Kalbaskraal SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	2 050	980	-236	744
	Swartland: West Bank Fire Damaged Houses	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	284	1 470	141	1 611

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						Date: start	Date: finish							
	Thembalethu Interim Basic Services isupg	Thembalethu Interim Basic Services isupg	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	14 870	10 000	-10 000	0
	Swartland: Kalbaskraal Land purchase	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	2 400	-350	2 050
	ISSP Heidelberg Site 6 (27) Eikeweg	ISSP Heidelberg Site 6 (27) Eikeweg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	0	0
	ISUPG Gansbaai Masakhane (1184 of 1569)	Gansbaai Masakhane (1184 of 1569)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	1 738	5 200	0	5 200
	ISUPG Gansbaai Masakhane (Wetcores)	Gansbaai Masakhane (Wetcores)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	0	1 200	0	1 200
	ISSP Heidelberg Site 6-27 Eikeweg	ISSP Heidelberg Site 6-27 Eikeweg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	170	2 160	70	2 230
	ISUPG Hermanus Zwelihle (836) UISP Asazani (155)	Hermanus Zwelihle (836) UISP Asazani (155)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 240	0	0	0	0
	ISSP Heidelberg (88) Dollar Square	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	400	95	97	-2	95
	ISUPG Kleinmond Overhills (882)	Kleinmond Overhills (882)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 029	0	1 029
	Chemical Toilets IBS ISUPG	Chemical Toilets IBS ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	500	0	500	-500	0
	ISUPG Schulphoek (4000)(IBS)	Schulphoek (4000)(IBS)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	3 843	8 000	-7 000	1 000
	Vision (1393)	Vision (1393)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 400	0	2 400
	ISUPG Schulphoek (bulks)	Schulphoek (bulks)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	12	8 000	0	8 000
	NUSP Projects (23 Areas)(total 3493 sites)	NUSP Projects (23 Areas)(total 3493 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	11 000	11 000	0	11 000
	Mossel Bay NUSP IBS	Mossel Bay NUSP IBS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	2 000	-2 000	0
	ISUPG Swellendam Railton (Informal Settlement) IBS	Swellendam Railton (Informal Settlement) IBS	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	-1	8 638	-8 638	0
	Rose Valley Ph 4 (132)	Rose Valley Ph 4 (132)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	2 862	1 885	367	2 252
	Clanwilliam Khayelitsha Golf course site	Clanwilliam Khayelitsha Golf course site	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 938	-738	1 200
	Citrusdal Riverview (900)	Citrusdal Riverview (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 998	-1 843	2 155
	Klawer Donkerhoek / Sandkamp (335) (IBS)	Klawer Donkerhoek / Sandkamp (335) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	603	-448	155
	Vredendal Siqhawuqha (800)(IBS)	Vredendal Siqhawuqha (800)(IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	1 440	-1 440	0
	Lutzville JuJu Square (600)(IBS)	Lutzville JuJu Square (600)(IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	1 080	-979	101
	Tsitsiratsi (2119)	Tsitsiratsi (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	3 896	-3 896	0
	Joe Slovo New Middelpos (1100)	Joe Slovo New Middelpos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	7 920	-555	7 365
	George Kerridge South (300)	George Kerridge South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	2 667	-9	2 658

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Table Adjustment B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	George Kerridge New (512)	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	4 096	-4 096	0
	White City (20)	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	368	1 463	600	2 063
	Silvertown Land Purchase	Silvertown Land Purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	2 800	6 000	-3 200	2 800
	Malmesbury De Hoop (Phola Park 31)	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	686	126	686	0	686
	Chatsworth Silvertown IBS	Chatsworth Silvertown IBS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	-12 000	0
	HSDG ISSP Kayamandi Zone 0 (711)	ISSP Kayamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	69 000	0	10 500	-7 350	3 150
	Swellendam Transnet (Planning & Land repayment)	Swellendam Transnet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	0	0	0
	Stanford West (783)(621 top structures)	Stanford West (783)(621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	69 973	52 500	27 929	80 429
	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	328	31 525	-30 300	1 225
	Hermanus Mount Pleasant Infills 102 of 215 +102	Hermanus Mount Pleasant Infills 102 of 215 +102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	5 258	4 900	3 700	8 600
	Siyahlala (20) Transfer	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	108	-58	50
	Aloeridge (500)	Aloeridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	165 000	0	0	0	0
	HSDG Robertson Heights (210)	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	0	0
	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	0	0	4 378	1 893	6 271
	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 000	0	3 388	2 419	5 807
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 000	0	4 380	931	5 311
	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	7 788	0	7 788	3 692	11 480
	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	25 000	0	10 075	5 966	16 041
	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	20 000	0	4 595	6 067	10 662
	Kannaland Municipality: Calitzdorp electrification	Kannaland Municipality: Calitzdorp electrification	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 800	129	4 800	0	4 800
	Saldanha Bay: Louwville(155)	Saldanha Bay: Louwville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 200	4 697	16 240	-7 240	9 000
	Swartland: Darling (187)	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	13 881	19 144	0	19 144
	Swartland: Darling (327)	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	1 453	297	1 750

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Table Adjustment B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	Variuos Blocked Projects (Masinceden, Mandela Park, Nomphumelelo	Variuos Blocked Projects (Masinceden, Mandela Park, Nomphumelelo	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	60	7 500	-4 250	3 250
	Greater Retreat (Columbine Road)	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	0	0
	ISUPG DELFT FLISP	ISUPG DELFT FLISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	30/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	151	0	0	0	0
	ISUPG PENHILL WELMOED	ISUPG PENHILL WELMOED	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	30/Apr/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	331	0	0	0	0
	HSDG NO PROJECTS	NO PROJECTS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 601	0	0	0	0
	HSDG PACALTSDORP PHASE 3	HSDG PACALTSDORP PHASE 3	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	489	0	0	0	0
	HSDG PLUMSTEAD	HSDG PLUMSTEAD	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	49	0	0	0	0
	FAIRYLANDS (79) TRANSFER 67 HSDG	FAIRYLANDS (79) TRANSFER 67 HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	0	76	76
	PORTERVILLE UITVLUG (LAND PURCHASE)-HSDG	PORTERVILLE UITVLUG (LAND PURCHASE)-HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	0	0
	kosovo wedge sites	kosovo wedge sites	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0
	GREATER RETREAT PROF FEES -HSDG	GREATER RETREAT PROF FEES -HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	0	155	155
	DELFT 3 & 5 ABSOLUTE LANDSCAPING SPORTSFIELD-HSDG	DELFT 3 & 5 ABSOLUTE LANDSCAPING SPORTSFIELD-HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Housing Asset Management Property Management	900	0	0	845	845
	Robertson Bulks HSDG	Robertson Bulks HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	5 003	0	0	5 003	5 003
	Touwsriver (900) HSDG	Touwsriver (900) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	1 000
	Touwsriver Bulks WWTW HSDG	Touwsriver Bulks WWTW HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	0	20 000	20 000
	SWARTDAMWEG C 1& 2	SWARTDAMWEG C 1& 2 -HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	31/Mar/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	550	0	0	477	477
	HAWSTON SEA FARMS /AFDAKSRIVIER PHSHDA	HAWSTON SEA FARMS /AFDAKSRIVIER PHSHDA	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	31/Mar/23	31/Mar/29	Human Settlements Development Grant	Programme 4 - Human Settlements	900	0	0	800	800
	New Horizons Ebenhaeser(206) Civils HSDG	New Horizons Ebenhaeser(206) Civils HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	438	0	0	438	438
	calitzdorp 671 (transfer 24)HSDG	calitzdorp 671 (transfer 24)HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	9 482	9 482
	SECURITY CALITZDORP -HSDG	SECURITY CALITZDORP -HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	4 050	4 050
	GOURITZMOND ROOFS-HSDG	GOURITZMOND ROOFS-HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	0	109	109
	Flenters Robololo HSDG	Flenters Robololo HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	2 688	0	0	2 688	2 688
	DYSSELSDORP (534) (522 RESIDENTIAL) TRANSFERS HSDG	DYSSELSDORP (534) (522 RESIDENTIAL) TRANSFERS HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	0	0
	WUPPERTHAL:53 EMERGENCY UNITS -EHP	WUPPERTHAL:53 EMERGENCY UNITS -EHP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	1 000	1 000

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	VREDENDAL BULKS - HSDG	VREDENDAL BULKS - HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	0	20 000	20 000
	Mossel Bay PHSHDA HSDG	Mossel Bay PHSHDA HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	800	0	0	800	800
	SALDANHA BAY - FIRE KITS (HSDG)	SALDANHA BAY - FIRE KITS (HSDG)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	800	0	0	704	704
	Witteklip Land HSDG	Witteklip Land HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/24	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	0	4 000	4 000
	Witteklip Bulks HSDG	Witteklip Bulks HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/24	02/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	1 380	0	0	1 380	1 380
	HOPEFIELD (HSDG)	HOPEFIELD (HSDG)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	300	0	0	275	275
	SWARTLAND - FIRE KITS HSDG	SWARTLAND - FIRE KITS HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	750	0	0	701	701
	Airport Precint UISP ISUPG (incl of Secuity)	Airport Precint UISP ISUPG (incl of Secuity)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	2 000	2 000
	LANGRUG DAM (274 OF 2277) -ISUPG	LANGRUG DAM (274 OF 2277) -ISUPG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	0	4 000	4 000
	Welmoed TRA add costs ISUPG	Welmoed TRA add costs ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	0	6 000	6 000
	KAYAMANDI HOSTEL -ISPUG	KAYAMANDI HOSTEL -ISPUG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	2 650	2 650
	DOI oversight Schulphoek ISUPG.	DOI oversight Schulphoek ISUPG.	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	0	300	300
	Villiersdorp 182 Berg-en-Dal ISUPG	Villiersdorp 182 Berg-en-Dal ISUPG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	01/Apr/29	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 800	0	0	1 800	1 800
TOTAL: Infrastructure Transfers - Capital(372 projects)										**11 559 278**	**944 652**	**1 937 931**	**80 472**	**2 018 403**
2. Non-Infrastructure														
Units under construction	Expanded Public Work Programme	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 4 - Human Settlements	5 640	0	0	0	0
Serviced Sites Under Construction	Emergency Housing Response	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	44 340	0	0	0	0
	CAPACITY BUILDING	CAPACITY BUILDING	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	0	0	0
	HDA: Holding costs on land held by HDA o.b.o DHS	HDA: Holding costs on land held by HDA o.b.o DHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	0	0
	Professional fees: Title Deeds Restoration (Pre 2014)	Professional fees: Title Deeds Restoration (Pre 2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	751	5 700	-200	5 500
	Professional fees: Engineers and Planning	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	3 800	-2 000	1 800
	HDA (Consultants)	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	94 000	0	29 600	768	30 368
Total Units	NHBRC 24/25	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	13 000	-2 401	10 599
Units under construction	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	0	0	0	0
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	303	19 546	4 639	24 185
	Title Deed Restoratiom (Non-OPSCAP)	Title Deed Restoratiom (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	197	18 014	-2 579	15 435

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Table Adjustment B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
	GARDEN ROUTE ACCREDITATION	GARDEN ROUTE ACCREDITATION	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/29	Human Settlements Development Grant	Programme 4 - Human Settlements	5 500	0	0	0	0
TOTAL1: Non-Infrastructure(12 projects)										**645 637**	**1 251**	**89 660**	**-1 773**	**87 887**
TOTAL: Human Settlements(384 projects)										**12 204 915**	**945 903**	**2 027 591**	**78 699**	**2 106 290**

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Table Adjustment B5: Arts and Culture
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (24/25)	Adjustments	Adjusted Appropriation (24/25)
						Date: start	Date: finish							
1. Infrastructure Transfers - Capital														
	L237	Vleiland Modular Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Jul/24	31/Mar/26	Community Library Service Grant	Programme 2 - Cultural Affairs	1 000	1 000	1 000	0	1 000
	L 238	KwaMandlenkosi Library Upgrade	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Jul/24	31/Mar/26	Community Library Service Grant	Programme 2 - Cultural Affairs	1 500	1 500	1 500	0	1 500
	L239	Prince Albert Thusong Centre Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Jul/24	31/Mar/26	Community Library Service Grant	Programme 2 - Cultural Affairs	250	250	250	0	250
	L240	Green Valley Library	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Jul/24	31/Mar/26	Community Library Service Grant	Programme 2 - Cultural Affairs	350	350	350	0	350
TOTAL1: Infrastructure Transfers - Capital(4 projects)										**3 100**	**3 100**	**3 100**	**0**	**3 100**
TOTAL: Arts and Culture(4 projects)										**3 100**	**3 100**	**3 100**	**0**	**3 100**

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