



Western Cape
Government

Provincial Treasury

Budget

Overview of Adjusted Provincial and Municipal Infrastructure Investment

2023

**Western Cape Government
Provincial Treasury**

**Overview of Adjusted Provincial and
Municipal Infrastructure Investment**

2023

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
8000
South Africa
Tel: +27 21 483 5618
Email: pt.communication@westerncape.gov.za

www.westerncape.gov.za

PR 309/2023
ISBN: 978-0-621-51610-4

Foreword

The *2023 Overview of Adjusted Provincial and Municipal Infrastructure Investment (OAPMII)* follows on from the Main Overview published together with the 2023/24 Budget in March 2023. The publication provides an update of the province's realigned infrastructure delivery plans and spending priorities, in response to Government's fiscal framework communicated in the National Medium Term Budget Policy Statement (MTBPS) on 1 November 2023.

The 2023/24 Adjustment Budget responds to in-year pressures and challenges associated with infrastructure delivery, where Departments have realigned budgets towards critical, priority infrastructure and identifying efficiencies amongst their respective programmes. This reinforces the focus of the Western Cape Government (WCG) on addressing service delivery pressures within a constrained fiscal environment.

The *OAPMII* should be read in conjunction with the *2023 Municipal Economic Review and Outlook (MERO)*, which contextualises municipal capital spending priorities, as well as the *Overview of Provincial and Municipal Infrastructure Investment (OPMII) 2023*, which depicts both provincial and municipal infrastructure plans for implementation over the Medium Term Expenditure Framework (MTEF).

I take this opportunity to 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

ACTING HEAD OFFICIAL: PROVINCIAL TREASURY

DATE: 28 November 2023

Contents

Acronyms

Explanatory notes

Chapter 1	Overview	1
Chapter 2	Infrastructure Portfolio and Delivery	7
Chapter 3	Distribution of Provincial Infrastructure Spending per district	23
Annexure A	Summary of expenditure for infrastructure by category (Nature of Investment) per provincial department	37

Tables

Table 1.1	Summary of adjusted provincial infrastructure payments and estimates by category	3
Table 1.2	Summary of provincial infrastructure payments and estimates by vote	4
Table 1.3	Total 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	5
Table 2.1	Summary of provincial infrastructure payments and estimates by category: Education	8
Table 2.2	Summary of provincial infrastructure payment and estimates by category: Health and Wellness	10
Table 2.3	Flood damage response	13
Table 2.3.1	Summary of provincial infrastructure payment and estimates by category: Environmental Affairs and Development Planning	13
Table 2.4	Summary of Consolidated provincial infrastructure payment and estimates by category: Infrastructure	15
Table 2.4.1	Summary of provincial infrastructure payments and estimates by category: Public Works	16
Table 2.4.2	Summary of provincial infrastructure payments and estimates by category: Transport	18
Table 2.4.3	Summary of provincial infrastructure payments and estimates by category: Human Settlements	19
Table 2.5	Summary of provincial infrastructure payments: Department of Agriculture	25
Table 2.6	Investment in the Atlantis Special Economic Zone, Saldanha Bay Industrial Development Zone and Energy (Green Economy)	27
Table 2.7	Summary of provincial infrastructure payment and estimates by category: Cultural Affairs and Sport	29

Table 3.1	CoCT: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	32
Table 3.2	WCD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	33
Table 3.3	OD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	34
Table 3.4	CWD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	35
Table 3.5	GRD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	36
Table 3.6	CKD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	37
Table 3.7	Cross-District 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)	39

Acronyms

ASEZ	Atlantis Special Economic Zone
CDC	Community Day Centre
CKD	Central Karoo District
COCT	City of Cape Town
CWD	Cape Winelands District
CYCC	Child and Youth Care Centres
DALRRD	Department of Agriculture Land Reform and Rural Development
DoI	Department of Infrastructure
EPRE	Estimates of Provincial Revenue and Expenditure
EMPr	Environmental Management Programme
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GRD	Garden Route District
HFRG	Health Facility Revitalisation Grant
HR	Human Resource
HT	Health Technology equipment
ICT	Information and Communication Technology
IRM	Infrastructure Reporting Model
ISUPG	Informal Settlements Upgrading Partnership Grant
LORWUA	Lower Olifants River Water User's Association
MMPs	Maintenance Management Plans
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook
MTBPS	Medium Term Budget Policy Statement
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
PRF	Provincial Revenue Fund
PRMG	Provincial Road Maintenance Grant
PRR	Provincial Risk Reduction
PSP	Professional Service Provider
QA	Quality Assurance
R, R & R	Rehabilitation, Renovations and Refurbishment
SBIDZ	Saldanha Bay Industrial Development Zone
SEZ	Special Economic Zone
SMMEs	Small, Medium, and Micro Enterprises
WCD	West Coast District
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government

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 excludes 'natural infrastructure' delivering ecosystem services but includes all traditional engineering infrastructure, social services infrastructure, property, and buildings, including 'virtual' infrastructure in the form of Information and Communication Technologies.

Infrastructure payments includes estimates for the Votes as well as Public Private Partnership projects and are in general classified as "projects under implementation" and "new projects":

- **Departmental infrastructure payments:** Detail on infrastructure investment estimates in the relevant Vote is provided.
- **Maintenance:** The infrastructure table enables votes to provide details about the maintenance of infrastructure.

Existing infrastructure assets

For existing infrastructure assets, there are three types of classifications available:

- **Maintenance and repairs:** Include activities aimed at maintaining the capacity and effectiveness of an asset at its intended level. The maintenance action implies that the asset is restored 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:** Include 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 this classification is of a capital nature.
- **Rehabilitation and refurbishment:** Include activities that are required due to neglect or unsatisfactory maintenance or 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 this classification is of a capital nature.

New infrastructure assets

A department 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 either capital or current in nature:

- **Infrastructure transfers (capital):** This category is relevant when a department makes a transfer of funds that the beneficiary must use either:
 - for the construction of new infrastructure; or
 - for upgrades/additions to capital or refurbishment/rehabilitation of existing infrastructure.
- **Infrastructure transfers (current):** This category is relevant when a department makes a transfer of funds to an entity to cover administrative payments relating to the construction of infrastructure. Administrative costs directly relating to the infrastructure project is capitalised once the decision has been made to construct the infrastructure.

Non-infrastructure

This category is specifically for spending not directly related to the construction or purchase of infrastructure assets. Such spending can be either current or capital nature:

- **Non-infrastructure (current):** This category includes payments relating to stand-alone purchases of goods and services, as well as purchases of goods and services relating to the maintenance and repair of a non-infrastructure asset. It also includes payments relating to non-infrastructure projects of a current nature other than maintenance projects. However, it is important to note that assets (major) bought through a current project should be recorded as "stand-alone capital assets".
- **Non-infrastructure (capital):** This category caters for the purchase of stand-alone capital assets and for projects for the creation of new, and or the upgrading, rehabilitation or refurbishment of existing non-infrastructure assets as well as other non-infrastructure projects of a capital nature.

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 and the Atlantis Special Economic Zone.

Virtual infrastructure/Digital governmental infrastructure

Refers to an investment in broadband, transversal solutions and the refresh and maintenance of information and communication technology 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 form a network of interconnected structural elements in the landscape that delivers ecosystem services.

Agricultural infrastructure

Refers to investment in cold rooms, market access, irrigation infrastructure, energy efficiency and on farm infrastructure.

Adjustments

The Main Appropriation shows the total amount appropriated per programme in the 2023 Appropriation Act.

The Adjusted Appropriation consists of a variety of categories:

- **Roll-overs** are funds appropriated in 2022/23, but not spent, to be re-appropriated in 2023/24.
- **Unforeseeable and unavoidable expenditure** is expenditure that could not be anticipated at the time of finalising the inputs for the 2023 Estimates of Provincial Revenue and Expenditure (EPRE).
- **Virements and Shifts:**
 - **Virements** are the utilisation of savings or under spending, between main divisions, from amounts appropriated under one main division towards the defrayment of excess expenditure under another main division within the same vote in terms of section 43 of the Public Finance Management Act (PFMA); 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 2023 EPRE process, between and within programmes. Departments 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 2023/24 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). Other allocations from the PRF, allocations from the energy reserve and for executive priorities are also included here.

1

Overview

The 2023 OAPMII reports on the revised infrastructure strategies at a programme and project level, in response to the 2023/24 in-year budget realignment and reprioritisation. This publication supplements the macro-level information presented in the *Adjusted Estimates of Provincial Revenue and Expenditure* and is drafted in response to the 2023 OPMII.

Chapter 1 provides a summary of provincial infrastructure spending by category (Table 1.1) and per vote (Table 1.2) as well as a concise overview of how these funds are distributed amongst the various municipal districts (Table 1.3). Updated project lists for provincial departments are included in the Annexure A of this publication.

Chapter 2 provides information on the performance of the respective provincial departments as at 30 September 2023, key factors that impact on infrastructure delivery in 2023/24, and project/programme level adjustments made to address these challenges.

Chapter 3 provides a spatial depiction of the WCGs adjusted infrastructure allocations across the various districts and should be read in conjunction with the 2023 MERO, for which access is referenced in the text.

■ Provincial adjusted infrastructure budget 2023/24

Infrastructure expenditure performance against the 2023/24 Main Budget allocation of R11.582 billion as at the end of September 2023, amounts to R3.851 billion (33.25 per cent). Public Works is currently the leading sector regarding infrastructure spend, with a 46.8 per cent expenditure against the main allocation of R682.523 million, followed by Education, Health, and Roads. Human Settlements and CapeNature reported expenditure at the end of quarter two of 26.5 per cent and 13.7 per cent, respectively.

Reasons for the adjustments per key sectors:

- Education Infrastructure: To assist with service delivery pressures due to the shortfall on the funding of the 2023 wage agreement. Delays in procurement processes and poor performance of appointed contractors and Professional Service Providers (PSPs), has resulted in the Department to reprioritise the budget.

- Health Infrastructure: Reallocation to alleviate in-year service pressures, such as delays experienced in obtaining municipal approvals, Land user management submission applications, procurement processes, poor performance of appointed contractors and PSPs, including rain and storm damage delays to construction and access to several projects in quarter two.
- Public Works Infrastructure (Programme 2 in Department of Infrastructure (DoI)): Due to internal financial pressures, Programme 2 had to reduce the Maintenance and Repairs budget to offset pressures in Programme 4, which consists mostly of grant funding.
- Transport Infrastructure (Programme 3 in DoI): Flood damage throughout the financial year (June and September 2023) has negatively impacted delivery within the Roads Programme. This has further necessitated reprioritisation of projects and the re-alignment of budgets and resources, including delays in procurement and on-site works.
- Human Settlements (Programme 4 in DoI): Reductions in the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) from the National Department. Programme 4 has, however, received rollover funds to boost the Grants that were negatively affected by the budget cuts. A high level of concentration in additional security on sites is required to protect on-going construction projects as well as to protect rental stock from vandalism and illegal occupation, hence the adjustments required.
- CapeNature: Several projects will be deferred to the following financial year as a result of the austerity measures and the severity of the June 2023 as well as the September 2023 storms and floods across the Western Cape. Procurement for various projects is in the tender stage, and only once contractors have been appointed, can cash flows be adjusted accordingly.

The Adjustment Budget is the WCGs response to in-year changes required by votes, to assist with their planning and implementation of infrastructure projects.

Adjustments to the Main Appropriation, where required, are recorded per vote in Chapter 2 of this publication.

Infrastructure per category

Table 1.1 is representative of the aggregate infrastructure allocation per category (Nature of Investment) for the 2023/24 financial year.

Table 1.1 Summary of adjusted provincial infrastructure payments and estimates by category

Category R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	6 997 669	137 331	7 135 000
Maintenance and repair	2 718 400	568 400	3 286 800
Upgrades and additions	1 519 400	49 129	1 568 529
Refurbishment and rehabilitation	2 759 869	(480 198)	2 279 671
New infrastructure assets	1 715 598	(845 953)	869 645
Infrastructure transfers	2 284 153	(10 419)	2 273 734
Infrastructure transfers - Current	4 035		4 035
Infrastructure transfers - Capital	2 280 118	(10 419)	2 269 699
Non Infrastructure	584 590	(48 245)	536 345
Total provincial infrastructure payments and estimates	11 582 010	(767 286)	10 814 724
Catalytic and agricultural infrastructure	157 029	(55 534)	101 495
Total provincial infrastructure investment	11 739 039	(822 820)	10 916 219

- Notes: (i) Non-infrastructure include human resource (HR); Health technology equipment (HT); Organisational design (OD) & Quality assurance (QA) and Furniture.
- (ii) The amount of R157.029 million reflected for Catalytic and Agricultural Infrastructure relates specifically to allocations reflected in Chapter 2 for the Departments of Agriculture and Economic Development and Tourism.
- (iii) Virtual Infrastructure (Broadband and Information and Communication Technology (ICT)) allocated a Main Appropriation of R587 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 decreased by R767.286 million (6.62 per cent) from the Main Appropriation to the Adjusted Appropriation (excluding Catalytic and Agricultural Infrastructure). Substantial adjustments are evidenced by reductions in Refurbishment and Rehabilitation by R480.198 (17.40 per cent), New Infrastructure Assets by R845.953 million (49.31 per cent), Infrastructure Transfers Capital by R10.419 million (0.46 per cent), and Non-infrastructure by R48 245 (8.25 per cent). The Nature of Investments offsetting the decrease in the budget, are Maintenance and Repairs by R568.400 million (20.91 per cent), and Upgrades and Additions by R49 129 million (3.23 per cent). For Catalytic and Agricultural Infrastructure, the 2023/24 Main Budget Appropriation of R157.029 million has decreased by R55.534 million (35.37 per cent), resulting in an Adjusted Appropriation of R101.495 million.

Infrastructure per vote

Table 1.2 represents the aggregate allocation for infrastructure per vote for the 2023/24 financial year.

Table 1.2 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
5. Education	2 930 295	(248 052)	2 682 243
6. Health and Wellness	1 305 869	(136 402)	1 169 467
9. Environmental Affairs and Development Planning	41 802	(10 011)	31 791
10. Infrastructure	7 302 344	(372 821)	6 929 523
11. Agriculture	64 123	(19 500)	44 623
12. Economic Development and Tourism	92 906	(36 034)	56 872
13. Cultural Affairs and Sport	1 700		1 700
Total provincial infrastructure payments and estimates by vote	11 739 039	(822 820)	10 916 219

Note: Catalytic and Agricultural Infrastructure is included.

The total 2023/24 adjustment to the infrastructure investment is a reduction of R822.820 million (7.01 per cent) of the Main Appropriation of R11.739 billion. The largest adjustment occurred in the DoI, where the appropriation was decreased by R372.821 million (5.11 per cent) from the Main Appropriation to the Adjusted Appropriation, followed by Education and Health and Wellness with a reduction of R248.052 million (8.47 per cent) and R136.402 million (10.45 per cent), respectively.

Spatial distribution of Provincial Infrastructure Expenditure

The WCG will spend a total of R10.815 billion on infrastructure projects across the various municipal districts, amounting to a reduction of 6.62 per cent from the 2023/24 Main Appropriation of R11.582 billion.

Table 1.3 Total 2023/24 Adjusted Provincial Infrastructure Allocations

Type	Across Districts	Cape Winelands	Central Karoo	City of Cape Town	Garden Route	Overberg	West Coast	Grand Total
Economic Infrastructure	906 449 000	864 359 111	450 710 000	565 598 525	453 640 319	466 310 000	272 956 000	3 980 022 955
Cape Nature		4 008 111		19 552 570	630 319	4 100 000	3 500 000	31 791 000
Transport	906 449 000	860 351 000	450 710 000	546 045 955	453 010 000	462 210 000	269 456 000	3 948 231 955
Social Infrastructure	2 216 104 000	411 121 000	3 438 000	2 988 724 000	490 511 000	389 831 000	334 973 000	6 834 702 000
Cultural Affairs and Sport		1 700 000						1 700 000
Education	1 737 640 000	78 041 000		616 858 000	90 538 000	49 000 000	110 166 000	2 682 243 000
Health and Wellness	62 669 000	67 103 000	1 740 000	971 274 000	30 264 000	20 630 000	15 787 000	1 169 467 000
Human Settlements		236 544 000	1 698 000	1 162 217 000	368 691 000	318 501 000	206 680 000	2 294 331 000
Public Works	415 795 000	27 733 000		238 375 000	1 018 000	1 700 000	2 340 000	686 961 000
Grand Total	3 122 553 000	1 275 480 111	454 148 000	3 554 322 525	944 151 319	856 141 000	607 929 000	10 814 724 955

Note: Catalytic and Agricultural Infrastructure are excluded.

Table 1.3 above, depicts allocations in the 2023/24 Adjusted Appropriation, which reflects Economic Infrastructure with a total of R3.980 billion (36.80 per cent), and Social Infrastructure with a total of R6.835 billion (63.20 per cent) against the total of Adjusted Appropriation of R10.815 billion. The Cross-Districts allocations relate to project programmes which extend across the geographical borders of a single District or Local Municipality, and mostly relate to Maintenance and Repairs Programmes for Economic and Social Infrastructure, as well as Green Initiatives, Classroom Expansion and Fencing Programmes for Education. Chapter 3 provides a more detailed breakdown of infrastructure allocation shifts per functional area (Vote) within each District.

2

Infrastructure Portfolio and Delivery

Introduction

Following the tabling of the Overview of Provincial and Municipal Infrastructure Investment (OPMII) 2023, Departments within the Western Cape have needed to adjust project delivery timeframes to respond to the growing pressures experienced throughout year. The in-year engagements between PT and Departments have centred around strategising workable solutions to balance the budget, while being citizen centric and aligning to the Provincial Strategic Priorities; given a shrinking fiscal envelope.

For the 2023/24 Main Budget, the provincial infrastructure allocations (excluding Catalytic, Green and Agricultural Infrastructure) amounted to R11.582 billion, which has been reduced to R10.815 billion. As at the end of quarter two 2023/24, Infrastructure spending amounted to R3.851 billion (33.25 per cent) against the Main Budget allocation of R11.582 billion. The 2023/24 Main Budget allocation for Catalytic, Green and Agricultural Infrastructure, amounted to R157.029 million, which has also been reduced to R110.895 million during the Adjusted Budget Process.

This chapter reflects on the underlying challenges experienced by departments which impacted on infrastructure delivery performance during the current financial year, as well as the key projects being impacted by national austere measures. An overview of the adjusted infrastructure investment across the following Social Infrastructure sectors are discussed throughout the chapter:

- Education Infrastructure (Vote 5);
- Health and Wellness Infrastructure (Vote 6);
- Environmental Affairs and Development Planning Infrastructure: CapeNature (Vote 9); and
- Infrastructure (Vote 10): Public Works, Transport and Human Settlements Infrastructure Programmes.

In addition, adjustments made to socio-economic enabling infrastructure allocations for the following two sectors are covered in the latter portion of the chapter:

- Agricultural Infrastructure (Ecological Infrastructure and River Protection Works) (Vote 11); and
- Economic Development and Tourism (Catalytic Infrastructure) (Vote 12).

Education Infrastructure Investment

Key factors that impact on infrastructure delivery in 2023/24

The fiscal uncertainty and budget volatility is the major factor that has adversely impacted infrastructure delivery significantly in 2023/24.

The increase in the rate of extortion incidents and the scale of the threats and violence has been alarming.

Changing climatic conditions such as high winds and floods have affected infrastructure delivery.

Failing Municipal Bulk Infrastructure and lack of Municipal Services in underserved and rural areas where these are required most desperately were contributing factors which impeded delivery.

Contractor performance remains a key factor that must be constantly managed and monitored.

Funding of infrastructure

The original Infrastructure Budget allocation was R2.93 billion and was cut by R543.757 million.

Following this cut, R150 million was re-allocated back to address emergencies due to critical component failure.

A further R100 million was then provided to deal with 2024 learner placement.

On 23 October 2023, it was announced that the Education Infrastructure Grant allocation would be cut by R156.875 million, with a further cut to the Early Childhood Development Grant resulting in zero funding, and the Expanded Public Works Programme (EPWP) by R207 million, as communicated on 10 November 2023.

Table 2.1 Summary of provincial infrastructure payments and estimates by category: Education

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	1 470 971	554 654	2 025 625
Maintenance and repair	855 157	528 770	1 383 927
Upgrades and additions	615 814	25 884	641 698
Refurbishment and rehabilitation			
New infrastructure assets	1 393 500	(835 294)	558 206
Infrastructure transfers	30 000	30 000	60 000
Infrastructure transfers - Current			
Infrastructure transfers - Capital	30 000	30 000	60 000
Infrastructure: Payments for financial assets			
Infrastructure: Leases			
Non Infrastructure	35 824	2 588	38 412
Total Infrastructure (including non infrastructure items)	2 930 295	(248 052)	2 682 243
<i>Capital infrastructure</i>	2 039 314	(779 410)	1 259 904
<i>Current infrastructure</i>	855 157	528 770	1 383 927

Note: Non-infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Virements and shifts of funds within vote/programme

None.

Other adjustments

A further allocation for 2024 learner placement of R47.35 million was allocated, as well as an increase in the earmarked Energy Funding by R12.6 million.

Health Infrastructure Investment

Impact of fiscal context on infrastructure delivery in 2023/24

Total infrastructure expenditure by the Department of Health and Wellness at the end of quarter 2 amounted to R453.756 million or 34.75 per cent against the Main Appropriation of R1.306 billion.

The 2023/24 infrastructure performance commenced slower than anticipated. Key factors impacting performance are:

- Delays to projects in the construction phase, primarily due to the impact of loadshedding, taxi strikes and adverse weather conditions;
- Delays in the tender processes linked to active non-contracted projects;
- Logistical challenges related to Health Technology (HT) projects, which impacts the delivery of high value imported equipment;
- Deferring of HT projects not linked to infrastructure works due to in-year budget adjustments; and
- The fiscal constraints being experienced by the Health Services Component, necessitated the reprioritisation and redistribution of infrastructure funds to provide relief within the Department and thereby ensuring that the Department can fulfil its mandate. This, however, may negatively impact the delivery of infrastructure across the Medium Term Framework, linked to:
 - Cost escalations; and
 - Infrastructure and Non-Infrastructure backlogs.

Project/Programme level impact of 2023/24 adjustment

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

- Absorb the reduction to the Health Facility Revitalisation Grant (HFRG); and
- Provide fiscal relief to the rest of the Department.

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

- Continue projects in Construction;
- Continuation of priority projects, which are:

- Mega projects;
- Occupational Health and Safety, Infection Prevention Control and Fire Compliance related;
- Infrastructure maintenance;
- Projects in Hotspot areas or deemed vulnerable areas; and
- Deferment of HT projects not linked to a Capital Infrastructure Project.

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 Department's ability to achieve its long-term infrastructure objectives which supports its health system, including, but not limited to the increase in:

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

Funding of infrastructure

Table 2.2 Summary of provincial infrastructure payment and estimates by category: Health and Wellness

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	867 862	(119 256)	748 606
Maintenance and repair	392 523	(45 028)	347 495
Upgrades and additions	212 811	19 697	232 508
Refurbishment and rehabilitation	262 528	(93 925)	168 603
New infrastructure assets	97 098	(9 759)	87 339
Infrastructure transfers			
Infrastructure transfers - Current			
Infrastructure transfers - Capital			
Non Infrastructure	340 909	(7 387)	333 522
Total Infrastructure (including non infrastructure items)	1 305 869	(136 402)	1 169 467
<i>Capital infrastructure</i>	572 437	(83 987)	488 450
<i>Current infrastructure</i>	392 523	(45 028)	347 495

Note: Non-infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Maintenance and Repairs decreased by R45.028 million or 11.47 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 R19.697 million or 9.26 per cent.

Rehabilitation, Renovations and Refurbishment (R, R & R) decreased by R93.925 million or 35.78 per cent, mainly due to the following key projects:

- Maitland - Alexandra Hospital - R, R & R to Wards 1 - 10, 15 and 16;
- Ceres - Ceres Community Day Centre (CDC) - Enabling work and rehabilitation; and
- Parow - Parow Western Cape Health Warehouse - Mezzanine R, R & R.

New Infrastructure Assets decreases by R9.759 million or 10.05 per cent, mainly due to the reduction in allocation related to the following projects:

- Knysna - Hornlee Clinic - Replacement;
- Ravensmead - Ravensmead CDC - Replacement; and
- Maitland - Pinelands Ambulance Station (Replacement) - Emergency Medical Services and Emergency Control Centre replacement on the Alexandra Hospital site.

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 R119.256 million. New Infrastructure Assets was also decreased by R9.759 million.

Infrastructure-related shifts (including maintenance) can be attributed, amongst others, to the key factors impacting infrastructure delivery in 2023/24 as encapsulated above.

Considering the significant reduction in allocation to the infrastructure portfolio, the Non-infrastructure allocation has been increased by R29.015 million or 8.51 per cent. Projects contributing to this increase in allocation include:

- Parow - Tygerberg Regional Laundry - HT - Laundry Line Replacement;
- Parow - Tygerberg Hospital - HT - Oncology Linac Replacement (Alpha); and
- Forensic Pathology Services - HT - Refurbishment.

Other adjustments

Adjustments include:

- R14.454 million roll-over of unspent funds from 2022/23;
- R54.587 million reduction to the HFRG; and
- R3.731 million addition linked to the partial funding for the implementation of the 2023 wage agreement.

■ Environmental Affairs and Development Planning Infrastructure Investment: CapeNature

The Purpose of Tourism Development: To establish a differentiated and leading brand of products in outdoor nature-based tourism across the Western Cape for all to enjoy.

This purpose is pursued to provide opportunities to the public and interact in an environmentally responsible and sustainable manner specifically to:

- Optimise income generation for biodiversity conservation;
- Optimise shared growth and economic benefits, to contribute to national and provincial tourism strategies; and
- Strengthen existing and developing new products with special attention to the provision of broader access for all people of the Western Cape and South Africa.

Key factors that impact on the 2023/24 infrastructure delivery

The flood events of June and September 2023 resulted in severe damage to roads, water reticulation systems, electrical layouts, and sewerage plants. This required CapeNature to re-prioritise the allocation of the current year in June 2023;

Funds have now been allocated to address the maintenance and repairs of critical infrastructure at key income generating nature reserves to address the increased risk of loss of revenue due to cancellation of bookings and refunds.

Maintenance and repairs are critical to respond to emergency events and safe passage for staff and visitors where hiking trails are open.

During the reprioritisation of allocations to address flood damage, CapeNature has set aside funding within the current year allocation with procurement of professional teams and contractors underway with implementation to commence during quarter two and three.

The nature reserves worst affected by the June and September 2023 floods are:

- Cederberg Wilderness – Algeria campsite, Boshberge, Kliphuis campsite and the wilderness hiking trails;
- Jonkershoek Nature Reserve - severe damage to roads and popular hiking trails;
- Limietberg Nature Reserve - damage to hiking trails;
- Hottentots Holland Nature Reserve - severe damage to roads and popular hiking trails;
- Grootvadersbosch Nature Reserve - damage to road providing access to overnight accommodation facilities; and
- De Hoop Nature Reserve - flooding and damage to internal roads, limiting access to selected tourism facilities of the De Hoop Public Private Partners' facilities.

Austerity measures have been implemented by Provincial Treasury which resulted in the deferral of infrastructure projects to outer financial years.

Impact of the unforeseen flood damage experienced in 2023/24 and the short to medium term plans to be implemented

CapeNature closed numerous reserves due to the floods experienced. This resulted in closure of facilities and cancellation of bookings across CapeNature facilities.

In response to addressing flood damage, CapeNature re-allocated financial resources from the current financial year for flood and storm damage mitigation. Five projects were deferred to the 2024/25 financial year to provide budget for selected nature reserves to ensure that income generating facilities are open for the coming holiday season.

Table 2.3 Flood damage response

Reserve	Project
Swartberg	Upgrading of heritage accommodation buildings, construction of new campsite, and related infrastructure at Gamkaskloof.
Wolwekloof Resort	Upgrading and additions to Tiger Flats and related infrastructure.
De Mond	Upgrading of water reticulation system linking to Overberg Water Network.
Vrolijkheid	Upgrading of tourism accommodation units and construction of new tourism visitor centre.
Cederberg Wilderness	Bosherberge - Maintenance, repair and improvement of selected cottages.

Funding of infrastructure

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

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	33 267	(6 482)	26 785
Maintenance and repair	7 117	(820)	6 297
Upgrades and additions	26 150	(5 662)	20 488
Refurbishment and rehabilitation			
New infrastructure assets	4 000	(4 000)	
Infrastructure transfers			
Infrastructure transfers - Current			
Infrastructure transfers - Capital			
Non Infrastructure	4 535	471	5 006
Total Infrastructure (including non infrastructure items)	41 802	(10 011)	31 791
<i>Capital infrastructure</i>	30 150	(9 662)	20 488
<i>Current infrastructure</i>	7 117	(820)	6 297

Note: Non-infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture

Virements and shifts of funds within vote/programme

Funds will be shifted between projects and categories to address CapeNature's response to the severe floods experienced in June 2023 and September 2023.

■ Department of Infrastructure: Infrastructure Investment

Infrastructure investment is crucial for the socio-economic advancement of the citizen, especially considering that infrastructure development is a prerequisite for poverty alleviation and employment creation. While infrastructure can lead to beneficial economic outcomes, the concrete development impact of infrastructure depends significantly on how infrastructure investment strategies are defined and implemented. Well-developed infrastructure ensures better living conditions for the general population and improves the competitiveness of private businesses. Theoretical and empirical literature suggests the existence of positive relationships between infrastructure investment, poverty reduction, employment creation and sustainable growth and development.

Since 1994 the stock of public infrastructure has grown significantly, if not sufficiently to serve a growing population. Investment in infrastructure is a crucial pillar in Government's proposed economic recovery plan, and yet, investment continues to decline. After peaking at 22 per cent of Gross Domestic Product (GDP) in 2008, South Africa's capital investment had dropped to 13.7 per cent by 2020, of which two thirds are attributed to the private sector. This is less than half the targeted 30 per cent of GDP called for by the National Development Plan. To achieve its target, National Treasury estimates that between 2020 and 2030 investment in infrastructure must increase significantly, from 3.9 per cent to 10 per cent of GDP for the public sector and from 9.8 per cent to 20 per cent of GDP for the private sector.' The continued cut in the infrastructure delivery budgets year-on-year works counter intuitively to this strategy.

The Infrastructure Report Card 2022 illustrates a trend that for every R1 spent by the South African government on infrastructure, the private sector invests double. This would suggest that for every R100 million cut from the Western Cape infrastructure budget, the Province potentially stands to lose R200 million investment from the private sector including the losses of its associated socio-economic value. A construction sector in crisis, increasing investor uncertainty, declining tax revenue, and an increasingly precarious government debt to GDP ratio are all factors that have an impact on National Treasury's expenditure decisions. While infrastructure has been identified as key to government attempts to kick-start economic growth, the proposed budget cuts across the MTEF exacerbate the deficiencies driving the steadily growing backlog in infrastructure maintenance across the provincial roads and education and health portfolios, let alone provide for investment in infrastructure that will catalyse growth.

The operations of the DoI are fundamentally informed by the economic and social context of South Africa in general and the Western Cape in particular. The DoI thus relies on a budgetary provision that is predictable, a legislative and regulatory framework that is unambiguous, and a relationship with key interlocutors that is built on trust and competence.

Impact of fiscal context on infrastructure delivery in 2023/24

Infrastructure delivery is adversely affected given the current fiscal context. The impact manifests in various aspects including reduction in the scope of projects, delay of certain projects and reduced infrastructure maintenance. The realignment of infrastructure budgets and adjusted timeframes may lead to adverse disparities in infrastructure delivery, and hinder development across different sectors and regions. It is crucial for the WCG to strategically manage and allocate its resources to mitigate these potential challenges.

The development of infrastructure plays a critical role in economic development. Delayed infrastructure implementation due to budget constraints could hinder economic growth affecting areas such as transportation, education, and healthcare. Social impacts would prove daunting with possible overcrowding in classrooms, limited access to education, inadequate health care infrastructure and housing provision impacting the overall well-being of the population.

Alternative funding mechanisms has become more crucial in this economic climate. Private-public partnerships could provide the necessary funds for the development of infrastructure in the Province, and concerted effort should be exerted towards implementing appropriate strategies for the successful implementation thereof.

The specific impact that would have to be managed and absorbed by the DoI Programmes are further detailed below.

Funding of infrastructure

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

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	4 625 569	(291 585)	4 333 984
Maintenance and repair	1 463 603	85 478	1 549 081
Upgrades and additions	664 625	9 210	673 835
Refurbishment and rehabilitation	2 497 341	(386 273)	2 111 068
New infrastructure assets	221 000	3 100	224 100
Infrastructure transfers	2 252 453	(40 419)	2 212 034
Infrastructure transfers - Current	4 035		4 035
Infrastructure transfers - Capital	2 248 418	(40 419)	2 207 999
Non Infrastructure	203 322	(43 917)	159 405
Total provincial infrastructure payments and estimates	7 302 344	(372 821)	6 929 523
<i>Capital infrastructure</i>	5 631 384	(414 382)	5 217 002
<i>Current infrastructure</i>	1 467 638	85 478	1 553 116

Note: Non-infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Public Works Infrastructure

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

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	675 929	(22 741)	653 188
Maintenance and repair	490 877	(14 357)	476 520
Upgrades and additions			
Refurbishment and rehabilitation	185 052	(8 384)	176 668
New infrastructure assets			
Infrastructure transfers			
Current			
Capital			
Non Infrastructure	6 594	27 179	33 773
Total provincial infrastructure payments and estimates	682 523	4 438	686 961
<i>Capital infrastructure</i>	185 052	(8 384)	176 668
<i>Current infrastructure</i>	490 877	(14 357)	476 520

Note: Non infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Project/Programme level impact of 2023/24 adjustment

Budget cuts over the MTEF directly impact the development of the infrastructure pipeline and planning of future projects. Due to the multi-year nature of particularly capital and modernisation projects, as well as larger Scheduled Maintenance projects, budget uncertainty requires the Department to be prudent and not to commit infrastructure projects in respect of which there is no confirmed funding in the outer years of the MTEF. As a result, office modernisation projects such as phase 3 of the Elsenburg head office modernisation, ground floor Union House, have been placed on hold.

Notwithstanding this, Public Works Infrastructure intends to spend its Adjusted Budget on various modernisation, capital and Scheduled Maintenance projects currently in Construction. Included in this is the completion of the upgraded facilities at the Horizon Child and Youth Care Centre (CYCC) in Eerste River, the compliance upgrade and repairs at the Dias Museum in Mossel Bay as well as the ground mounted solar PV installation at the Cape Teaching and Leadership Institute in Kuils River.

Virements and shifts of funds within vote/programme

Total virements and shifts amounts to R9.218 million, comprising of the Child and Youth Care Centre (CYCC) Lindelani with an amount of R9.073 million and the modernisation of Floor 24, 4 Dorp Street projects amounting to R145 000.

Other adjustments

- R7.607 million rolled over from the 2022/23 financial year to provide for the facility upgrade of CYCCs for the Department of Social Development.
- R2.135 million received from Vote 3: Provincial Treasury for the modernisation of office accommodation on the 3rd floor, 7 and 15 Wale Streets.
- R226 000 received from Vote 6: Health and Wellness to extend the lease of tuition facilities at the Boland Further Education and Training College.
- R4.514 million received from Vote 6: Health and Wellness to fund operational costs for the usage of Brackengate Intermediate Care Facility.
- R9.050 million received from Vote 5: Department of Education to fund the Energy Resilience project.
- R2.7 million received from Vote 1: Department of the Premier to fund the move of Organisational Development to The Box.
- (R16.941 million) transferred to Vote 7: Department of Social Development for the provision of additional bed space at shelters.
- R55.734 million to provide for service delivery pressures relating to Energy Performance Certificates, Facility Condition Assessments, Municipal Services and Maintenance.
- R20 million decreased own revenue in sales of goods and services other than capital assets to fund the shortfall of revenue in immovable asset management.
- R42.413 million allocated from the Provincial Equitable Share (PES) Reserve: Property Acquisition to acquire erven and property for Health and Wellness and Education purposes.
- (R5.466 million) earmarked funding for the Project Preparation Facility shifted from 2023/24 to 2024/25 as a result of delays due to directives from the Social Housing Regulatory Authority (SHRA) directives on public participation delayed by court judgements.
- (R115.953 million) reduction in allocation due to fiscal consolidation.

Transport Infrastructure

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

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets	3 949 640	(268 844)	3 680 796
Maintenance and repairs	972 726	99 835	1 072 561
Upgrades and additions	664 625	9 210	673 835
Refurbishment and rehabilitation	2 312 289	(377 889)	1 934 400
New infrastructure assets	221 000	3 100	224 100
Infrastructure transfers	43 335		43 335
Current	4 035		4 035
Capital	39 300		39 300
Infrastructure: Payments for financial assets			
Infrastructure: Leases			
Non Infrastructure			
Total provincial infrastructure payments and estimates	4 213 975	(265 744)	3 948 231
<i>Capital infrastructure</i>	3 237 214	(365 579)	2 871 635
<i>Current infrastructure</i>	976 761	99 835	1 076 596

Note: Non infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Project/Programme level impact of 2023/24 adjustment

It is generally accepted that roads are a vital public asset and can deliver a higher economic return on investment than any other single type of infrastructure due to its distributed network across sectors and space.

The major impact on service delivery in Transport Infrastructure is related to the investment in the maintenance of the road infrastructure.

No new road contracts will commence in the 2024/25 year, i.e., no advertising of new projects will materialise for 12 months. This means that the contracts budget for 2024/25 is fully committed and any reduction in the Provincial Road Maintenance Grant (PRMG), coupled with the new framework conditions, may result in current active contracts having to be renegotiated to curtail expected cashflows.

The key factor that has impacted Transport Infrastructure Delivery within the 2023/24 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, Franschoek Pass, Karwyderskraal, Clanwilliam/Kransvlei (DR2184), Hemel-en-Aarde and Citrusdal (MR310). This will impact and reduce the Annual Performance Plan targets for the current financial year, as well as over the MTEF.

Virements and shifts of funds within vote/programme

None.

Other adjustments

- R7.497 million rolled over from the 2022/23 financial year.
- R23.667 million received from increased own revenue to provide for the road network improvement-C1233 Rehabilitation of MR234 Hopefield road in Vredenburg.
- (R51.744 million) reduction in the PRMG.
- (R137.619 million) reduction in allocation due to fiscal consolidation.
- (R48.696 million) reduction in the C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86 km project.

Human Settlements Infrastructure

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

R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Existing infrastructure assets			
Maintenance and repair			
Upgrades and additions			
Refurbishment and rehabilitation			
New infrastructure assets			
Infrastructure transfers	2 209 118	(40 419)	2 168 699
Current			
Capital	2 209 118	(40 419)	2 168 699
Non Infrastructure	196 728	(71 096)	125 632
Total provincial infrastructure payments and estimates	2 405 846	(111 515)	2 294 331
<i>Capital infrastructure</i>	2 209 118	(40 419)	2 168 699
<i>Current infrastructure</i>			

Note: Non infrastructure include HR; HT equipment; Organisational Design (OD) & Quality Assurance (QA) and Furniture.

Project/Programme level impact of 2023/24 adjustment

Numerous factors impacted the Department's ability to deliver Human Settlements services to its beneficiaries. These factors can largely be attributed to the social and economic conditions on a local and international landscape. Socio-economic dynamics play a pivotal role in the delivery of sustainable human settlements. Factors outside the Department's control include instances of extortion by construction cartels, gangsterism, violence, land invasions and service delivery protests in communities. These factors severely hamper service delivery. Adding further strain on an already constrained budget, is additional security needs to be procured to protect work taking place at construction sites as well as to protect the rental housing stock from vandalism and illegal occupation.

The Department seeks to overcome these challenges by improving its planning, management, governance, and accountability systems.

The National Conditional Grants are a main source of funding for the Human Settlements Branch and the resultant cuts will reduce the delivery of housing opportunities. The HSDG cut of R214 million will result in the delay of contract awards and reduction of scope of certain projects. The nett effect is that 1 260 fewer houses would be built (a reduction of 7 093 units to 5 833), representing a 17 per cent reduction. The cut of R57 million of the ISUPG, will result in the servicing of 357 fewer sites (17 per cent reduction: 2 007 reduced to 1 650). The impact of the cut of R650 000 of the EPWP Grant will reduce the appointments of employees on further EPWP short-term employment contracts thereby impacting negatively on the creation of job opportunities.

Virements and shifts of funds within vote/programme

R21.8 million to be shifted from Sub-programme 4.3: Human Settlements Development to Sub-programme 4.4: Human Settlements Asset Management to provide for Title Deeds Restoration.

Other adjustments

- R3.961 million rolled over from the 2022/23 financial year to provide for Title Deeds Restoration in Mossel Bay.
- R103.007 million rolled over from the 2022/23 financial year for the HSDG whereby the construction of top structures were delayed due to procurement and/or beneficiary selection for Finance Linked Individual Subsidy Programme (FLISP) subsidies.
- R109.127 million rolled over from the 2022/23 financial year for the ISUPG: Provinces due to geotech challenges and outstanding contractual claims.
- (R214.306 million) reduction in the HSDG.
- (R57.189 million) reduction in the ISUPG.
- (R650 000) reduction in the EPWP Integrated Grant for Provinces.
- (R39.404 million) Human Settlements Infrastructure Asset Finance Reserve funding shifted from 2023/24 to 2024/25.
- (R30 million) Belhar relocation development project funding surrendered to the Human Settlements Infrastructure Asset Finance Reserve.
- (R6.119 million) reduction in allocation due to fiscal consolidation.

■ Agricultural Infrastructure Investment

Infrastructure expenditure reported at the end of September 2023 amounts to R27.002 million or 47.27 per cent against the main infrastructure budget of R57.128 million.

Project/Programme level impact of 2023/24 adjustment

The Sustainable Resource Use and Management is under extreme pressure and any budget cuts would hinder its ability to deliver on its mandate. This Programme receives the most earmarked allocation with no additional human resource capacity and the implications of the budgets are that ecological infrastructure work and river protection would be compromised, with the result that Climate Change impact would not be adequately mitigated. Overall, there would be a reduction of indicator targets between 10 - 20 per cent and the impact would be felt by the Department's partners, who are also collaborators.

Lower Olifants River Water User's Association (LORWUA): Preventative Canal Maintenance (Matzikama)

The Lower Olifants River canal system was constructed many years ago and has successfully operated since construction, contributing to farming success and economic wellbeing in this rural region. Due to its age, the canal has deteriorated to such an extent that reliability and effectiveness have become impacted. The entire region is fully dependent on water supply from the canal system, as it is essential for irrigation farming in the region, it is thus imperative that the canal operates effectively. To this end, a programme of preventative canal maintenance was initiated some years ago in cooperation with the LORWUA. Annually, prioritised sections of the canal are refurbished and rehabilitated.

For the current financial year, all budgeted funds have been committed and all work completed, resulting in rehabilitation and refurbishment of 2160 m length of canal in the Karoo Vlak area and 1143m length of canal in the De Walle area. Payment of funds is currently in process.

Ecological Infrastructure

The earmarked allocations of Ecological Infrastructure and River Protection are allocated with no capacity to deliver and implement these projects. The Ecological Infrastructure project in collaboration with Water User Associations, is critical to save the scarce water resource. Currently, the Department monitors and evaluates the implementation of the projects in accordance with their business plans. Due to the 2023/24 budget cuts, the projects which bolster the growth of rural Small, Medium, and Micro Enterprises (SMMEs) and the creation of rural jobs, will be lost. Budget cuts of the Ecological Infrastructure project would have a direct impact on the Growth for Jobs deliverables.

At the end of September 2023, more than 80 per cent of the funds have been spent or is committed, whilst the remaining budget is being implemented. The full project budget should be completely spent by the end of the financial year. Full implementation of the work at the end of the financial year will result in 21 000ha of agricultural land rehabilitated. This project has made a massive impact on the sustainable management of agricultural resources, in line with the SmartAgri plan of the Province and international conventions on Biodiversity and Desertification.

River Protection Works

The implementation of river protection structures, such as groynes and weirs, reinforce the riverbanks and create a zone of lower velocity where the tendency for erosion is less and the deposition of silt may occur. Along with velocity control, the structures are designed to control floods, combat erosion and rehabilitate riverbanks. The structures will benefit all farmers situated along the river course and create employment in the respective communities. Benefits of these projects include:

- An effective risk reduction measure for in rivers prone to flooding;
- Enhances soil and water resource management;
- Improves water security and create jobs;
- Stabilises rivers in order for the rehabilitation of natural vegetation;
- Eradication of invasive alien species; and
- This intervention is a mitigation measure in catchment that reduces the incidence and severity of flood events and the associated impact on the riverine environment.

Furthermore, the river protection projects will be compromised, as the frequency of monitoring and evaluation by the engineering team will not take place as regularly as required. With the budget cuts, the Disaster Risk Reduction Sub-programme would not be as responsive to Provincial disaster risks and mitigation interventions, as there would not be budget available to complete the Provincial Risk Reduction (PRR) assessments (which are an early warning system). Moreover, the PRR in collaboration with the stakeholders identifies the risk reduction and mitigation interventions.

The Western Cape has proven that it is extremely prone to flooding events, as illustrated by the disaster declaration for the June 2023 floods as well as a disaster classification for the September 2023 flooding event. To mitigate against damage to rivers, as well as damage caused by rivers during flooding events, the river protection works project was initiated and comprises the following:

- The LandCare Environmental Management Programme (EMPr) objective is to allow listed activities to be implemented by farmers in rivers without the need for Environmental Impact Assessments. The EMPr projects are developed for rivers identified by the Disaster Risk Reduction Sub-programme, that are prone to flooding and poor ecological functioning which impacts water quality and availability.
- Maintenance Management Plans (MMPs) are developed to maintain both man-made and Ecological Infrastructure in a manner that either improves the current state of, and/or reduces negative impacts on watercourses. Moreover, to ensure that ecosystem services are preserved/improved and to prevent further deterioration of the watercourse.

Funds have been committed to EMPr and MMP projects in nine rivers in the Overberg and Cape Winelands Districts. Although originally planned for completion during the first semester, the two flooding events (June and September) delayed progress and prevented completion as planned. Work is, however, still in progress and completion before the end of this financial year is anticipated.

Due to the severe budget cuts recently implemented, much work planned for the second semester was cancelled. In addition to the work currently in progress, EMPr and MMP projects in only two more rivers in the Central Karoo are planned for this financial year, to conform to the Adjustment Budget.

Impact of the unforeseen flood damage experienced in 2023/24 and the short to medium term plans to be implemented

June Flood 2023

Torrential rains have caused severe damage and disruptions in the Western Cape since 14 June 2023. Extensive flooding was reported in the West Coast, Cape Winelands and parts of the Overberg Districts. The weather has offered some reprieve to allow for mop up operations and verification assessments, however, it must be noted that this was only the first month of the winter rainfall season in the Province. Monitoring of the situation and assessments continued for the remaining winter months.

The estimated value of potential losses caused by the severe weather conditions amount to R1 billion. It is estimated that River Protection Works would cost about R500 million to not only repair current damage, but also to mitigate the risk of flooding in the future. The District Municipalities, Western Cape Department of Agriculture (WCDoA), Provincial Disaster Management and Provincial Treasury would not be able to reprioritise this additional R500 million budget required. The implementation of these River Protection Works proved a successful risk reduction measure that will prevent further damage to viable agricultural land, job losses and the lives of South African citizens.

September Flood 2023

Due to a significant storm system following the damaging coastal storm surge and wind events, a cut-off low-pressure system developed along the coast causing widespread severe weather such as heavy rainfall, flooding, and severe thunderstorms over the Western Cape between 24 and 25 September 2023. Extensive flooding was reported in the Cape Winelands, Overberg and parts of the Garden Route Districts. The weather has offered some reprieve to allow for mop up operations and verification assessments. Monitoring of the situation and assessments will continue.

On 26 September 2023, WCDoA deployed a flood assessment survey via a flood mobile App to the departmental staff and organised agriculture in order to enable farmers to submit information on damage incurred. The flood survey formed part of the initial rapid assessments to ascertain the extent of agricultural damage based on information available at the time. The rapid assessment confirmed extensive damage to river protection structures, riverbanks, irrigation equipment, private roads, and fencing, with most damages occurring in the Cape Winelands and Overberg Districts. Ground assessments started immediately in the affected Districts and were concluded on 13 October 2023. The verification assessment took place during 23 to 27 October 2023 in conjunction with various stakeholders (Internal programme representatives, Provincial Disaster Management Centres, National Disaster Management Centres, Department of Agriculture Land Reform and Rural Development (DALRRD), organised agriculture and other farmer unions) to verify the extent of the damage recorded by farmers and to get a sense of how severely the floods have impacted the Agriculture sector. Two separate teams, led by Disaster Risk Reduction and comprising of key officials from the WCDoA and the DALRRD, travelled to identify areas and verified the extent of the damage, interacted with irrigation boards, water user associations, farmers, and rural communities.

In the Western Cape floods, like any other natural disaster, cannot be denied as a phenomenon. Literature notes that the nation's appetite to spend money on natural disasters and protection thereof shows the wealth of that country. Floods cause major destruction to both private and public infrastructure, which ultimately affects the development and economic growth of the Province. The impact of floods in the Western Cape on the agricultural sector has some spin-off to other sectors such as tourism and manufacturing. An estimated total damage of approximately R2.3 billion from the recent floods in September 2023 is known to have caused major damage compared to June 2023. This shows an increase in the extent of the damage in any single event of the natural disaster. This was in relative quick succession and underlines the reality of climate change. A material loss of crops, animals, vegetation, fixed and moveable infrastructure has negatively affected farmers, households and society. These floods resulted in impeding farming business's ability to continue with agricultural production and therefore limiting farm income. The negative economic impact includes the following:

- Tourism in the affected regions (detours and closure of roads);
- Foreign exchange that could have been earned from damaged and lost crops that would have been exported;
- Farming operations for production purposes hampered and can lead to poor output and thus reduced income for the farmer;
- Potential job losses as a result of decreased farm income due to the floods;
- Fertile agricultural land loss which could have been cultivated;
- Production inputs spent on young trees (replacement) with no yield;
- Agricultural production may cease and manufacturers of production may reduce stock;
- Damaged roads and infrastructure on farms contribute to logistic and transport challenges for commodities and livestock;
- Spin-offs to other businesses due to shortages of agricultural sales; and
- Lastly, consumers may pay the price in the end by paying too much for food.

WCDoA June and September 2023 responses and planned interventions

- The river systems that supply drinking water to rural people experienced extensive damage.
- Unstable river systems used for irrigation in food production and export have been disrupted and has a negative impact on the economy. Furthermore, it has the potential to create further long-term damage and future disaster episodes.
- Embankments along these rivers are now unstable, as viable agricultural soil was washed away. Sediment deposited further downstream impacts on water quality and quantity.
- This disturbance within the river system greatly impacts users downstream, as large deposits of sediment cause blockages and negatively impacts the ecological functioning of river systems, which could impact Municipal Infrastructure.

- It is imperative that these river systems be rehabilitated to prevent further destruction.
- The Department, as a matter of urgency, will extend its current River Protection Works Programme to this flood affected river systems.
- Implementing these River Protection Works projects has complied with the "Build Back Better" concept, as the areas that currently have these structures in place have not had any bursting of banks and damage.

Table 2.5 Summary of provincial infrastructure payments: Department of Agriculture

Vote R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
LORWUA: Preventative Canal Maintenance (Matzikama)	6 995		6 995
Ecological infrastructure	38 628		38 628
River protection works	18 500		18 500
Cold rooms			
Energy efficiency			
IT Infrastructure Additional and Refresh	64 123		64 123

Virements and shifts of funds within vote/programme

None.

Other adjustments

Reduction due to fiscal consolidation on the following projects:

- R1 million reduction on the earmarked allocation towards the Ecological Infrastructure Project.
- R18.500 million reduction on the earmarked allocation towards the River Protection Works (Keurboom River, Jan du Toits River, upper hex River).

The Earmarked allocations: River Protection Works (R18.500 million) will be used for its intended purpose in the 2024/25 financial year.

■ Economic Development and Tourism (Catalytic Infrastructure)

Impact of fiscal context on infrastructure delivery in 2023/24

Atlantis Special Economic Zone (ASEZ)

The current fiscal constraints mean that it is increasingly difficult for government to provide all the infrastructure in a SEZ, which impacts on how attractive the offer of the ASEZ is for investors. It necessitates the implementation of hybrid models that allow for private sector participation in infrastructure development, a complex terrain which the ASEZ is likely to put in practice before the end of the financial year. The cut in the allocation from the WCG for the current year does not impact the delivery of infrastructure.

New Integrated Port Infrastructure at Freeport Saldanha Industrial Development Zone (FSIDZ)

Like the ASEZ, the FSIDZ (formerly Saldanha Bay Industrial Development Zone/SBIDZ) has also felt the impact of the constrained fiscal environment. Nonetheless, some funding from the Department of Trade Industry and Competition's SEZ Fund continues to enable the development of top-structure facilities in response to market demand.

The FSIDZ was appropriated Project Preparation Facility funding for project preparation activities for the New Integrated Port Infrastructure in the 2023/24 financial year, however, this has since been unearmarked and reprioritised to supplement the operational budget of the FSIDZ.

The 2023/24 allocation for Green Hydrogen development remains unchanged, as it is fundamental for a much-expanded plan in response to local and global demand for hydrogen as part of decarbonised energy solutions. In addition to participation in, and profiling at major Green Hydrogen events (SA Green Hydrogen Summit, World Hydrogen Summit, etc.), the Province's ambitions are being articulated in the Western Cape Green Hydrogen Strategy and major activities in support of key investors, which has already gained significant momentum. Furthermore, master planning activities are in the scoping phase and requires major technical and planning studies as a matter of urgency. Allocated funds from the Provincial budget will unlock leveraged funding from private and public sector partners (including international institutions, financiers, and investors). The provinces MTBPS provides additional information regarding this topic.

Alternative Energy SMMEs

The Alternative Energy Support Programme is a pilot project being rolled out by the Department of Economic Development and Tourism during the 2023/24 financial year to support SMMEs with alternative energy solutions to mitigate the impact of load shedding. The project required a novel approach to procurement and relied on expertise outside of the Department. This, coupled with unforeseen challenges resulted in the project initiation being delayed. The budget has thus been decreased as per the explanation further on in this chapter.

Municipal Energy Resilience (MER)

The MER initiative is a highly complex portfolio of projects involving multiple determinants. These include the implementation of renewable energy projects in municipalities across the Province, for municipalities, businesses and households to generate, procure and sell their own power, including but not limited to municipalities transacting directly with Independent Power Producers. For the 2023/24 financial year, two municipalities, namely Cape Agulhas and Stellenbosch still needed to complete their projects. Stellenbosch Municipality has already concluded their projects, with Cape Agulhas Municipality due to complete their project in November 2023.

Table 2.6 Investment in the Atlantis Special Economic Zone, Saldanha Bay Industrial Development Zone and Energy (Green Economy)

Vote R'000	Main appropriation 2023/24	Adjustments	Adjusted appropriation 2023/24
Atlantis SEZ	40 906	(1 779)	39 127
Freeport Saldanha IDZ	9 400	(9 400)	
Energy (Green Economy)	42 600	(24 855)	17 745
Total investment	92 906	(36 034)	56 872

With reference to the table above, Atlantis SEZ has been allocated a Main Budget of R40.906 million. Due to the budget cuts as per Budget Circular 1, the allocation to the entity is reduced by R1.779 million, hence the adjusted appropriation amounts to R39.127 million.

The breakdown below details the R42.6 million allocated to the Energy (Green Economy) main appropriation:

- R18.5 million for Alternative Energy: SMMEs;
- R1.7 million for Green Hydrogen: Wesgro;
- R3.3 million for Green Hydrogen: FSIDZ;
- R7.1 million for Green Economy Ecosystem Support; and
- R12 million for Green Economy and Energy.

Taking the above into account, the following is a breakdown of the R24.855 million towards adjustments for Energy (Green Economy):

- R6.5 million will be relinquished to the Provincial Energy Reserve Fund from the Alternative Energy: SMMEs project due to the limited remaining timeframe for implementation and issues relating to the appointment of a technical service provider that delayed the project kick-off.
- R7.1 million for Green Economy Ecosystem and Support, as well as R2.136 million of the R12 million allocated for Green Economy and Energy will be moved via a Section 31(2)(e) of the PFMA to the Department of Environmental Affairs and Development Planning due to a more focused alignment of functions. Therefore, a total of R9.236 million will be transferred.

- In addition, R9.119 million of the remaining R12 million allocated to Green Economy and Energy will also be returned to the PRF as the Department will only spend R245 000 towards the MER: Stellenbosch project and R500 000 for the Just Energy Transition Investment Plan.

Virements and shifts of funds within vote/programme

None.

Other adjustments

None.

■ Cultural Affairs and Sport Infrastructure Investment

Annually, the Department allocates a portion of the funding received from the National Department towards infrastructure delivery in communities. These are facilitated through the Conditional Grant for Community Library Services. The delivery of library infrastructure projects is executed at a municipal level, with funds being provided through transfer payments.

Impact of fiscal context on infrastructure delivery in 2023/24

The Western Cape Library service has an established network of libraries. It is thus important that these libraries are kept efficiently operational, stocked, and staffed. On an annual basis, the Department identifies projects that meet certain criteria and where the need is the most critical, to allocate a portion of the funding.

The Department transfers a portion of the National Conditional Grant for Community Library Services to Municipalities for infrastructure delivery. An amount of R1.7 million was transferred in the 2023/24 financial year.

Project/Programme level impact of 2023/24 adjustment

- An amount of R1.7 million was transferred to Municipalities in August 2023 of the 2023/24 financial year.
- Of which, an amount of R850 000 was transferred to the Drakenstein Municipality. R720 000 is for the relocation of the Simondium Library and R130 000 for the contribution towards the procurement of containers and preparing of the surface for Wagenmakers Library.
- An amount of R850 000 was transferred to the Breede Valley Municipality for the Overhex Modular library.
- It should further be noted that the Municipalities perform their own procurement aligned to municipal Supply Chain Management processes, in respect of the contracting and appointment of contractors and service providers for the delivery of infrastructure 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 2023/24	adjusted appropriation	Adjustments 2023/24
Existing infrastructure assets			
Maintenance and repair			
Upgrades and additions			
Refurbishment and rehabilitation			
New infrastructure assets			
Infrastructure transfers	1 700		1 700
Infrastructure transfers - Current			
Infrastructure transfers - Capital	1 700		1 700
Non Infrastructure			
Total Infrastructure (including non infrastructure items)	1 700		1 700
<i>Capital infrastructure</i>	1 700		1 700
<i>Current infrastructure</i>			

Note: Non infrastructure include HR; HT equipment; Organisational Design (OD); Quality Assurance (QA) and Furniture.

Virements and shifts of funds within vote/programme

None.

Other adjustments

None.

Department of the Premier (Digital Governmental Infrastructure)

Key factors that impact on the 2023/24 broadband and infrastructure delivery

The total investment in Broadband and ICT Infrastructure amounts to R587 million. The Main Appropriation of R555 million for Broadband has not been adjusted.

The Main Budget allocation for ICT Infrastructure is R32 million. This will not be fully used during the 2023/24 financial year, due to delays caused by the State Information Technology Agency procurement processes. A portion of the remaining funds forms part of the fiscal consolidation reduction process and the remainder of it will be transferred to the Goods and Services budget to assist with the Microsoft Software Licence pressure. Given the above, the ICT Infrastructure has been reduced by R20 million (62.50 per cent) against the Main Appropriation of R32 million, resulting in an Adjusted Appropriation of R12 million. The total Adjusted Appropriation for Broadband and ICT Infrastructure is R567 million.

3

Distribution of Provincial Infrastructure spending per district

■ Introduction

This Chapter provides an overview of the WCGs 2023 Adjusted Budget infrastructure allocations across the various districts of the Western Cape, reflecting infrastructure allocations for each vote since the 2023 Main Budget, tabled in March 2023. This Chapter should thus be read in conjunction with the 2023 *OPMII*, 2023/24 *MERO* (municipal infrastructure investments), and the WCGs 2023 Main Appropriation for infrastructure for each district.

The effective delivery of Public Sector infrastructure requires an integrated approach and contributions from all spheres of government, and the private sector.

Allocations towards Economic and Social Infrastructure is clearly reflected for all the districts. Economic Infrastructure stimulates the economy through activities associated (not limited to) with transport, sewage and water, irrigation, and power, whilst Social Infrastructure encourages social development that enables economic growth, which comprises infrastructure investments made by Education, Health and Wellness, and Human Settlements. Both Economic and Social Infrastructure is essential for economic growth and development.



QR Code

The 2023/24 MERO can be accessed by scanning this code with the camera on your phone.

City of Cape Town

Table 3.1 provides an overview of the departmental infrastructure allocation shifts within the City of Cape Town (CoCT) between the 2023/24 Main and Adjustment Budgets.

Table 3.1 CoCT: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	1 075 967	(271 993)	803 974
Cape Nature	17 902	1 651	19 553
Public Works	211 233	27 142	238 375
Transport	846 832	(300 786)	546 046
Social Infrastructure	3 507 573	(757 224)	2 750 349
Education	1 211 079	(594 221)	616 858
Health and Wellness	993 813	(22 539)	971 274
Human Settlements	1 302 681	(140 464)	1 162 217
Grand Total	4 583 540	(1 029 217)	3 554 323

Source: 2023 Adjusted Infrastructure Reporting Model (IRM)

The 2023/24 main infrastructure investment appropriation by the WCG within the CoCT of R4.584 billion decreases by R1.029 billion (22.45 per cent) to R3.554 billion. The Main Appropriation constitutes R1.076 billion (23.47 per cent) for Economic Infrastructure which has been reduced by R271.993 million to R803.974 million (22.62 per cent), whilst the Main Appropriation of R3.508 billion (76.53 per cent) for Social Infrastructure was reduced by R757.224 million to R2.750 billion (77.38 per cent). The decrease in the Economic Infrastructure allocation can be attributed to the reduction of R300.786 million (35.52 per cent) in respect of Transport.

Economic Infrastructure reflects an increase of R1.651 million (9.22 per cent) to the allocation of CapeNature, and R27.142 million (12.85 per cent) for Public Works. The biggest cost drivers necessitating the increase in allocation for Public Works, is the implementation of 13 projects that were not initially allocated budgets for the 2023/24 financial year. These projects consist mainly of office accommodation. Transport reflects a reduction of R300.786 million (35.52 per cent), and this decrease in budget allocation means that several Maintenance, R, R & R, and Upgrading and Additions projects will not be implemented as planned.

A decline is evident in the Social Infrastructure budget, which manifests a decrease of R757.224 million (21.59 per cent) in the Adjusted Appropriation. For Social Infrastructure spend, the allocation to Education reduced by R594.221 million (49.07 per cent). This significant reduction in the current budget means that many planned New or Replacement Schools will not be delivered, which could lead to overcrowding of learners at existing schools. Numerous Upgrade and Additions projects at schools will also not be implemented, which could lead to subsequent higher Emergency Maintenance costs.

Further reductions apply to the allocations for Health and Wellness, with a decrease of R22.593 million (2.27 per cent). Planned Maintenance and Repairs, and R, R & R projects will be affected by these budget adjustments.

The Human Settlements budget has also reduced by R140.464 million (10.78 per cent). The reduction in budget allocation means that considerably less Housing Units and Serviced Sites will be delivered, and the provision of Sanitation Infrastructure will be stunted.

West Coast District

Table 3.2 provides an overview of the departmental infrastructure allocation shifts within the West Coast District (WCD) between the 2023/24 Main and Adjustment Budgets.

Table 3.2 WCD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	321 715	(46 419)	275 296
Cape Nature	3 500	-	3 500
Public Works	275	2 065	2 340
Transport	317 940	(48 484)	269 456
Social Infrastructure	360 047	(27 414)	332 633
Education	193 000	(82 834)	110 166
Health and Wellness	10 493	5 294	15 787
Human Settlements	156 554	50 126	206 680
Grand Total	681 762	(73 833)	607 929

Source: 2023 Adjusted IRM

Total infrastructure spending in the WCD decreased by R73.833 million (10.83 per cent) from R681.762 million in the Main Appropriation in 2023/24 to R607.929 million in the Adjusted Appropriation.

Allocations toward Economic Infrastructure across the WCD reduced by R46.419 million (14.43 per cent) from R321.715 million in the Main Appropriation in 2023/24 to R275.296 million in the Adjusted Appropriation. No adjustment has been made to the allocation of CapeNature, whilst the Public Works allocation increased by R2.065 million (750.91 per cent) towards the CYCC as part of the Rehabilitation project.

The Transport allocation reduced by R48.484 million (15.25 per cent) from R317.94 million in the Main Appropriation in 2023/24 to R269.456 million in the Adjusted Appropriation. This decrease means that the planned rehabilitation and upgrading of roads in certain areas of the WCD will not be realised.

Allocations toward Social Infrastructure in the WCD reduced by R27.414 million (7.61 per cent) from R360.047 million in the Main Appropriation to R332.633 million in the Adjusted Appropriation. The allocation towards Education decreases by R82.834 million (42.92 per cent) from R193 million in the Main Appropriation to R110.166 million in the Adjusted Appropriation. This translates to a sizeable decrease and/or delay in the delivery of New or Replacement schools.

The allocation towards Health and Wellness increases by R5.294 million (50.45 per cent) from R10.493 million in the Main Appropriation to R15.787 million in the Adjusted Appropriation. The increase in budget allocation can be attributed to the new in-year budget allocation towards the Swartland Hospital in Malmesbury.

The allocation towards Human Settlements increases by R50.126 million (32.02 per cent) from R156.554 million in the Main Appropriation to R206.680 million in the Adjusted Appropriation. A new Human Settlements project in Klawer was the biggest contributor to the increase in budget allocation to the sector. Other projects contributing to the increase in allocated funds include land acquisitions, and the delivery of Housing Units and Serviced Sites.

Overberg District

Table 3.3 provides an overview of the departmental infrastructure allocation shifts within the Overberg District (OD) between the 2023/24 Main and Adjustment Budgets.

Table 3.3 OD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	376 230	91 780	468 010
Cape Nature	6 900	(2 800)	4 100
Public Works	-	1 700	1 700
Transport	369 330	92 880	462 210
Social Infrastructure	257 189	130 942	388 131
Education	18 000	31 000	49 000
Health and Wellness	9 731	10 899	20 630
Human Settlements	229 458	89 043	318 501
Grand Total	633 419	222 722	856 141

Source: 2023 Adjusted IRM

Total infrastructure expenditure within the OD increases by R222.722 million (35.16 per cent) from the Main Appropriation allocation of R633.419 million to R856.141 million in the Adjusted Appropriation. Economic Infrastructure increased by R91.780 million (24.39 per cent) from the Main Appropriation allocation of R376.230 million to R468.010 million in the Adjusted Budget, while an increase of R130.942 million (50.91 per cent) in Social Infrastructure from the Main Appropriation allocation of R257.189 million to R388.131 million in the Adjusted Budget.

Additional allocations have been made towards Economic and Social Infrastructure in the District, most notably for the Transport and Human Settlements Infrastructure sectors. To note, significant additions were made to Transport Infrastructure related to R, R, & R projects. For Human Settlements Infrastructure, several additions have been made towards top structure, ablution, and service sites projects across the OD. Additionally, it should be noted, that in line with the Budget principles, prioritisation and realignments of the budget have been made towards projects in implementation.

Minor in-year adjustments to be noted include: CapeNature experienced a net reduction of R2.8 million for the De Mond Nature Reserve, and Public Works has allocated PPF funding towards the Caledon Office Block. As noted above, substantial adjustments (both reduction and addition) have been affected within the Transport Infrastructure sector, most notably for R, R & R to both tarred and gravel roads projects.

■ Cape Winelands District

Table 3.4 provides an overview of the departmental infrastructure allocation shifts within the Cape Winelands District (CWD) between the 2023/24 Main and Adjustment Budgets.

Table 3.4 CWD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	1 410 042	(517 950)	892 092
Cape Nature	9 500	(5 492)	4 008
Public Works	44 791	(17 058)	27 733
Transport	1 355 751	(495 400)	860 351
Social Infrastructure	505 421	(122 033)	383 388
Education	142 000	(63 959)	78 041
Health and Wellness	91 873	(24 770)	67 103
Human Settlements	269 848	(33 304)	236 544
Cultural Affairs and Sport	1 700	-	1 700
Grand Total	1 915 463	(639 983)	1 275 480

Source: 2023 Adjusted IRM

The CWD total infrastructure allocations show a downward shift of R639.983 million from the Main Appropriation of R1.915 billion to the Adjusted Appropriation of R1.275 billion. This represents a 33.41 per cent from the Main Appropriation.

Economic Infrastructure as a driver of economic growth and development, reflects a reduction of R517.950 million in the Main Appropriation of R1.41 billion, to R892.092 million as the Adjusted Appropriation for the CWD. A significant reduction of R495.400 million in the Main Appropriation of R1.356 billion to R860.351 million, is reflected for Transport. Projects which show major reduction within Transport are the reseal of Du Toits Kloof, Spier Road PH3, and the Malmesbury Bypass.

Social Infrastructure reflects a reduction of R122.033 million or 24.14 per cent in the Main Appropriation amount of R505.421 million, to R383.388 million. The highest reduction is reflected in Education with an amount of R63.959 million in the Main Appropriation of R142 million, to R78.041 million. Projects that form part of this reduction are Dal Josaphat Primary School, Roodewal Primary School and Waveren Senior Secondary.

■ Garden Route District

Table 3.5 provides an overview of the departmental infrastructure allocation shifts within the Garden Route District (GRD) between the 2023/24 Main and Adjustment Budgets.

Table 3.5 GRD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	729 495	(274 837)	454 658
Cape Nature	4 000	(3 370)	630
Public Works	1 095	(77)	1 018
Transport	724 400	(271 390)	453 010
Social Infrastructure	650 210	(160 717)	489 493
Education	155 000	(64 462)	90 538
Health and Wellness	50 677	(20 413)	30 264
Human Settlements	444 533	(75 842)	368 691
Grand Total	1 379 705	(435 554)	944 151

Source: 2023 Adjusted IRM

The WCG has made a total infrastructure allocation of R944.151 million for the GRD as part of its 2023/24 Adjusted Budget. This comprises a reduction of R435.554 million or 31.57 per cent adjustment from the Main Appropriation of R1.380 billion allocated in March 2023. The adjustment constitutes a 37.67 per cent reduction in the allocation towards Economic Infrastructure against R729.495 million in the Main Appropriation, to R454.658 million in the Adjusted Appropriation. A 24.72 per cent reduction in the allocation towards Social Infrastructure against R650.210 million in the Main Appropriation, to R489.493 million in the Adjusted Appropriation is reflected for the GRD.

The largest portion of the Economic Infrastructure budget of R453.010 million has been allocated towards Transport, which constitutes 47.98 per cent of the total adjusted infrastructure allocation. This allocation should assist in unlocking the region's economic potential, due to investing in various projects in the region's transport routes. Notable reductions include an R81.190 million adjustment of the allocation towards the Mossel Bay - Hartenbos AMP and Upgrading Package 2 project, R61.800 million from the Hartenbos - Oudtshoorn project, and R50 million from the Riversdal Ladismith project. The funds have been reprioritised towards other projects within the GRD. There is an increase of R48.039 million, R12 million, and R9 million for the Rehabilitation Calitzdorp, Stilbaai - Jongensfontein 9.2km, and Reseal Grootriver and Bloukrans projects, respectively.

The WCG will spend R489.493 million or 51.84 per cent of its 2023/24 adjusted infrastructure budget in the GRD on Social Infrastructure. The largest portion of this budget of R368.691 million is allocated towards Human Settlements, constituting 39.05 per cent of the total adjusted infrastructure allocation. Notable reductions are R40 million, R25.730 million, and R22.600 million for the George: Metro Grounds: Erf 464, George Syferfontein East Erf 325, and the New Rest projects, respectively. Notable increases are R14.350 million, R9.512 million, and R8.816 million for the George: Metro Grounds 436 Mix Housing units, Stilbaai Melkhoutfontein (585), and Louis Fourie Corridor - Bill Jeffrey Road (1 003 units) projects, respectively.

Spending on Health and Wellness Infrastructure will decrease by R20.413 million (40.28 per cent), resulting in an Adjusted Appropriation of R30.264 million for the GRD. The Ladismith Clinic - Replacement project has the highest increase of R6.687 million, however, Hornlee Clinic - Replacement project has the highest reduction of R22.300 million.

The Education Infrastructure allocation has been reduced by R64.462 million (41.59 per cent) from R155 million in the Main Appropriation to R90.538 million in the Adjusted Appropriation. This was largely due to the reprioritisation of funds from the Mosselbay Technical High School, Concordia Primary School, and Grabouw/De Rust High School.

■ Central Karoo District

Table 3.6 provides an overview of the departmental infrastructure allocation shifts within the Central Karoo District (CKD) between the 2023/24 Main and Adjustment Budgets.

Table 3.6 CKD: 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	229 260	221 450	450 710
Transport	229 260	221 450	450 710
Social Infrastructure	5 980	(2 542)	3 438
Health and Wellness	3 208	(1 468)	1 740
Human Settlements	2 772	(1 074)	1 698
Grand Total	235 240	218 908	454 148

Source: 2023 Adjusted IRM

The total infrastructure appropriation towards the CKD is increased by R218.908 million (93.06 per cent) from R235.240 million in the Main Appropriation made in March 2023, to R454.148 million in the Adjusted Appropriation. Social Infrastructure, however, received a 42.51 per cent decrease in budget allocation, largely due to a reduction in the Health and Wellness and Human Settlements allocations.

The Economic Infrastructure budget allocation increased by 96.59 per cent due to an increase of R221.45 million to the Main Appropriation of R229.260 million, to R450.710 million in the Adjusted Appropriation. The Flood Damage project in the Prince Albert municipal area is the main recipient of this increase, to the value of R131.95 million in the adjusted allocation. With reference to the local municipalities, Prince Albert's municipal area allocation for road transport has increased by R249.950 million, from R59.300 million in the Main Appropriation to R309.250 million in the Adjusted Appropriation, reflecting an increase in adjustment of 421.5 per cent. Major allocations made during the Adjustment Budget Process are mainly for Flood Damage, resealing of Meiringspoort Pass, and for financial assistance to municipalities for the construction of Transport Infrastructure.

The total allocation towards Social Infrastructure in the CKD is reduced from R5.980 million to R3.438 million. The Health and Wellness allocation decreased by R1.468 million (45.76 per cent) from R3.208 million in the 2023/24 Main Appropriation to R1.740 million in the Adjusted Appropriation. Regarding local municipal areas, an adjustment is observed in the Laingsburg Health Infrastructure

investment of R1.191 million, decreasing the allocation to R798 000 in the Adjusted Appropriation. The Laingsburg allocation is allocated for Laingsburg Clinic Upgrades and Additions, and for the Laingsburg Ambulance Station (Upgrades and Additions and Health Technology). Beaufort West's Health Infrastructure allocation was similarly reduced by R277 000 from R1.219 million to R942 000 in the Adjusted Appropriation. These allocations are for the Murraysburg Ambulance Station (Upgrades and Additions and Health Technology), Beaufort West Hospital - Rationalisation, Beaufort West Forensic Pathology Laboratory, and Nelspoort Hospital for repairs to wards.

The Human Settlements Infrastructure allocation reduces from R2.772 million in the 2023/24 Main Appropriation to R1.698 million in the Adjusted Appropriation. Projects that retained budget allocations during the Adjustment Budget Process are Prince Albert: Klaarstroom: 50 Upgrading of Informal Settlements Programme (UISP) (Phase); Laingsburg Site G (1 000) Integrated Residential Development Programme (IRDP), Beaufort West S1, and the Fire damaged house in the Prince Albert municipal area project.

■ Cross-District Spend

Table 3.7 provides an overview of the departmental infrastructure allocation shifts Across Districts between the 2023/24 Main and Adjustment Budgets.

Table 3.7 Cross-District 2023/24 Adjusted Provincial Infrastructure Allocations (R'000)

	Main appropriation (2023/24)	Adjustments	Adjusted appropriation (2023/24)
Economic Infrastructure	795 591	526 653	1 322 244
Public Works	425 129	(9 334)	415 795
Transport	370 462	535 987	906 449
Social Infrastructure	1 357 290	443 019	1 800 309
Education	1 211 216	526 424	1 737 640
Health and Wellness	146 074	(83 405)	62 669
Grand Total	2 152 881	969 672	3 122 553

Source: 2023 Adjusted IRM

The Cross-District 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 R969.672 million (45.04 per cent), resulting in the Adjusted Appropriation of R3.123 billion from the Main Appropriation of R2.153 billion.

Economic Infrastructure reflects an increase of R526.653 million (66.20 per cent) to the Main Appropriation of R795.591 million, of which the Public Works budget was reduced by R9.334 million (2.19 per cent) from the R425.129 million Main Appropriation. Transport has the largest adjustment in the Cross-District, reflecting an addition of R535.987 million (144.67 per cent) resulting in the Adjusted Appropriation of R906.449 million. The total Adjusted Appropriation for 2023/24 for Economic Infrastructure is thus R1.322 billion. A major focus for Transport is the C1011 Draaiberg Road, C964.2 Mossel Bay – Hartenbos PH2, C802.5 St Helena Stompneusbaai and C1230 Reseal Langebaanweg Road projects on the Cross-District Spend.

Social Infrastructure reflects an increase of R443.019 million (32.65 per cent) from the Main Appropriation of R1.357 billion. Education received an increase of R526.424 million (43.46 per cent) whilst Health and Wellness was reduced by R83.405 million (57.10 per cent), resulting in an adjustment of R443.019 million from the Main Appropriation of R1.357 billion to an Adjusted Appropriation of R1.800 billion for Social Infrastructure. The WCEDs focus was to provide more funding for three main Programmes, namely Preventative Maintenance (Equitable Share), Emergency Maintenance and Additional Mobile Classrooms (170).

Annexure A

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

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
1. Maintenance and Repairs															
	45362/2015	Emergency Maintenance ES	Packaged Programme	City of Cape Town			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	573 980	90 046	3 000	148 000	151 000
	Dipw06/4/2014	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town		01/Apr/16	28/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 244	1 264	7 000	0	7 000
	TBA 392	E.C.D.	Packaged Programme				03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	2 000	0	0	2 000	2 000
	TBA 94	Adhoc Maintenance	Packaged Programme				01/Apr/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	172 000	0	0	62 467	62 467
	30252051	Hostel Maintenance - ES	Packaged Programme				01/Apr/16	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	455 333	47 217	5 000	45 000	50 000
	45362/2015	Emergency Maintenance -E/G	Packaged Programme				30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	468 481	20 752	47 000	-10 000	37 000
	DTPW019/2014	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town		01/Feb/13	29/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	0	2 119	-207	1 912
	631108/2016	Preventative Maintenance E/G	Packaged Programme				02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	532 464	766 850	468 866	697 984
	TBA 050	E.C.D.	Packaged Programme				01/Apr/22	31/Mar/27	ECD Infrastructure Component	Programme 6 - Infrastructure Development	40 880	0	14 038	-14 038	0
	631108/2016	Preventative Maintenance ES	Packaged Programme				01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	622 772	45 746	10 150	364 414	374 564
TOTAL: Maintenance and Repairs(10 projects)											6 070 040	737 489	855 157	528 770	1 383 927
2. New or Replaced Infrastructure															
Primary	DTPW009/2014	Sunny PS	Stage 6: Handover	City of Cape Town	City of Cape Town		28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 318	2 262	5 000	0	5 000
Secondary	DTPW050/2014	Waveren SS	Stage 5: Works Handover	Cape Winelands	Witzenberg		02/Nov/15	31/Oct/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 563	28 614	35 000	-15 000	20 000
Secondary	DTPW060/2014	Moorreesburg HS	Stage 6: Handover	West Coast	Swartland		01/Mar/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	62 751	0	0	429	429
Primary	DTPW073/2014	Dal Josephat PS	Stage 5: Works Handover	Cape Winelands	Drakenstein		01/Jun/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 974	10 672	60 000	-50 000	10 000
Primary	DTPW074/2014	Diaz PS	Stage 6: Handover	Garden Route	Mossel Bay		01/Jun/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	67 933	0	0	182	182
Primary	DTPW076/2014	Harmony PS	Stage 6: Handover	City of Cape Town	City of Cape Town		31/Aug/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	64 584	0	0	840	840
Secondary	DTPW078/2014	Jagersloof SS	Stage 3: Design Development	City of Cape Town	City of Cape Town		30/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	91 624	3 597	40 000	-37 000	3 000
Secondary	DTPW079/2014	New Klipmuis HS	Stage 2: Concept/Feasibility	Cape Winelands	Stellenbosch		13/Feb/23	18/Dec/26	Equitable Share	Programme 6 - Infrastructure Development	95 200	0	0	1 204	1 204
Primary	DTPW003/2015	Delft North PS	Stage 6: Handover	City of Cape Town	City of Cape Town		07/Jun/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	84 594	0	0	479	479
Primary	DTPW009/2015	Kwaikoku PS	Stage 6: Handover	City of Cape Town	City of Cape Town		01/Mar/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	75 222	0	0	105	105
Primary	DTPW013/2015	Maccassar PS Nr.2	Stage 5: Works Handover	City of Cape Town	City of Cape Town		03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 164	21 160	35 000	-2 000	33 000
Secondary	DTPW018/2015	Picabetsdorp SS	Stage 2: Concept/Feasibility	Garden Route	George		07/Apr/17	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	83 459	0	0	356	356
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	762	3 000	-1 000	2 000
Primary	DTPW025/2015	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town		02/Apr/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	71 909	239	46 000	-45 000	1 000
Primary	DTPW029/2015	Uitsig PS	Stage 3: Design Development	City of Cape Town	City of Cape Town		03/Apr/17	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	102 934	0	0	1 505	1 505
Primary	DTPW032/2015	Willows PS	Stage 6: Handover	City of Cape Town	City of Cape Town		01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	70 750	0	0	314	314
Secondary	Various	Outstanding Final Accounts/Retention-E/G	Packaged Programme				01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 061	30 547	5 000	5 000	10 000
Secondary	WE/000561/2017	Milfont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town		03/Apr/17	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	109 449	0	30 000	-30 000	0
Secondary	TBA 2102	Ocean View (LSEN)	Stage 2: Concept/Feasibility	City of Cape Town	City of Cape Town		03/Jul/17	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	110 000	0	0	104	104
Primary	DTPW35/2011	Jagersloof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town		01/Feb/22	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	92 485	0	0	1 307	1 307
Secondary	DTPW37/2011	Vrekenberg (Lowville) SS	Stage 6: Handover	West Coast	Saldanha Bay		31/Mar/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	75 475	0	0	2 159	2 159
Primary	DTPW04/2012	Concordia PS	Stage 5: Works Handover	Garden Route	Krystna		01/Jun/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 353	15 485	40 000	-20 000	20 000
Primary	DTPW075/2013	Stofland PS	Stage 6: Handover	Cape Winelands	Breedte Valley		31/Mar/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	91 656	0	0	67	67

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Primary	DTPW002/2014	Umeyzo Wama Apple PS	Stage 5: Works	Overberg	Theewaterskloof	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 824	6 960	3 000	1 000	4 000
Primary	DTPW007/2014	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	74 261	1 089	20 000	-18 000	2 000
Secondary	DTPW008/2014	Sir Lowry's Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 569	3 585	40 000	-35 000	5 000
	TBA 125	Blue Ridge PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	80 000	6 123	30 000	0	30 000
	TBA 150	Blue Ridge HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	85 000	6 983	45 000	-15 000	30 000
	TBA 131	Kwanokuntula HS	Stage 5: Works	Garden Route	Biotu	13/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	15 514	30 000	15 000	45 000
	TBA 135	Blue Downs HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	90 000	1 128	15 000	15 000	30 000
	TBA 136	Khayalisha JHS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/24	Equitable Share	Programme 6 - Infrastructure Development	70 000	0	45 000	-38 000	7 000
	TBA 200	Delri JHS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	28/Jun/24	Equitable Share	Programme 6 - Infrastructure Development	70 000	924	45 000	-40 000	5 000
	TBA 204	Malmesbury HS	Stage 4: Design Documentation	West Coast	Swarland	03/Apr/23	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	5 435	30 000	-7 000	23 000
	TBA 205	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	03/Apr/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	40 000	-40 000	0
	TBA 206	President JHS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	70 000	841	45 000	-40 000	5 000
	TBA 212	De Grendel JHS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	-45 000	0
	TBA 220	DontGrin LSEN	Stage 5: Works	City of Cape Town	City of Cape Town	03/Jun/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	-20 000	10 000
	TBA 260	DontGrin PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	-30 000	0
	TBA 250	Excelsior JHS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	45 000	1 747	45 000	-40 000	5 000
	TBA 256	Perseverance JHS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	18 051	45 000	0	45 000
	TBA 270	Grabouw / De Rust HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	03/Apr/23	20/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	0	20 000	-20 000	0
	TBA 296	New Belhar HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	80 000	0	20 000	-20 000	0
	TBA 391	Fisherhaven JHS	Stage 5: Works	Overberg	Overstrand	07/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	0	0	45 000	45 000
	TBA 2101	Vuyisika HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	08/May/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	0	7 000	7 000
Primary	WEI0005/2017	Saldanha PS	Stage 6: Handover	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	96 311	16 689	30 000	0	30 000
Primary	WEI0004/16/2017	Roadswal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 483	0	5 000	-5 000	0
Primary	WEI0008/67/2020	De Waalville PS	Stage 6: Handover	Garden Route	Hessequa	01/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 738	19 441	25 000	0	25 000
Primary	WEI0044/2017	Mvula PS	Stage 3: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 547	1 761	38 000	-35 000	3 000
Primary	WEI0001/68/2017	Chatsworth PS	Stage 6: Handover	West Coast	Swarland	24/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	72 276	0	0	2 578	2 578
Special School	WEI0010/68/2018	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	103 408	311	2 000	0	2 000
Secondary	4577bc	Darling HS NEW	Stage 4: Design Documentation	West Coast	Swarland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	65 000	5 641	50 000	-43 000	7 000
Primary	320/20/51	St Helenabai Inter.	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 000	617	3 000	-1 000	2 000
Primary	WEI0011/8/2018	New Hour 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	776	22 000	-20 000	2 000
Primary	WEI0012/55/2019	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	108 192	13 720	30 000	-15 000	15 000
Primary	TBC 03	Dagbreek LS	Stage 4: Design Documentation	Cape Winelands	Langeberg	03/Apr/23	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	88 000	0	0	577	577
Primary	TBA 05	Sunningdale Full Service PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	20 000	-20 000	0

Table Adjustment BS: Education
Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Secondary	TBA 01	Hermanus Technical HS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Mar/23	31/Dec/27	Equitable Share	Programme 6 - Infrastructure Development	95 000	0	15 000	-15 000	0
Secondary	TBA 06	Hockenheim Drive HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Apr/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	25 000	-25 000	0
Secondary	30550051/30553051	Donor / Partnership - ES	Packaged Programme	Cape Winelands	Langeberg	01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	115 000	0	15 500	-15 500	0
Secondary	TBA 12	New Ashton HS	Stage 3: Design Development	West Coast	Marzlikana	06/May/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	2 092	2 000	0	2 000
Primary	31962051/31968051	Nieuwoudt PS	Stage 4: Design Documentation	West Coast	Siddimba Bay	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 500	3 754	2 000	1 000	3 000
Primary	31963051	Hopetfield PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	2 136	2 000	0	2 000
TBA 88		Lwandle Technical HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	120 000	10 852	60 000	-53 000	7 000
TBA 98		Lwandle PS 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	95 000	423	60 000	-20 000	40 000
TBA 92		Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	37 736	0	30 000	-30 000	0
TBA 112		Dafur HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	90 000	0	20 000	-20 000	0
TBA 110		Breckentell HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	15 000	-15 000	0
TBA 302		Somerset West HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	85 000	0	0	4 000	4 000
TOTAL: New or Replaced Infrastructure(68 projects)										5 478 668	2 601 531	1 393 500	-835 294	558 206
3. Upgrading and Additions														
Secondary	DTPW002/2015	Claremont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	06/Jan/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 403	0	15 000	-14 000	1 000
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	30 000	-30 000	0
	DTPW015/2014	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	1 570	5 000	0	5 000
TBA 15		Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	100 000	210	25 000	-24 500	500
Primary	WE/000689/2018	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	46 603	16 048	21 000	0	21 000
TBA 17		Green Initiatives (Sustainability Projects- Electricity Efficiency)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	142 000	7 659	40 000	12 600	52 600
Secondary	DTPW016/2014	MOOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	470 157	0	56 248	-56 248	0
T3 658051		Ablutions - ES	Packaged Programme	West Coast	Swarland	03/Apr/19	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	185 466	0	0	7 497	7 497
Primary	WE/000592/2016	Nipakade PS (phase 2)	Stage 5: Works	West Coast	Witzenberg	30/Mar/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	62 907	11 086	35 000	-20 000	15 000
Secondary	WE/000674/2015	Tulbagh HS	Stage 6: Handover	Cape Winelands	Witzenberg	02/Apr/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	43 735	0	0	193	193
TBA 11		Cathkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 888	6 779	18 888	-12 000	6 888
DTPW02/2010.		Fenceng (ES)	Packaged Programme	City of Cape Town	City of Cape Town	02/Apr/19	31/Mar/22	Equitable Share	Programme 6 - Infrastructure Development	110 559	19 406	30 000	-15 000	15 000
TBA 399		Additional 170 mobiles	Packaged Programme	Cape Winelands	Stellenbosch	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	0	147 350	147 350
TBA 278		Hotspot Areas Improve Look & Feel	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	40 000	39 240	40 000	0	40 000
30177051		Expansion Classrooms (ES)	Packaged Programme	City of Cape Town	City of Cape Town	01/Aug/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	756 203	56 473	219 678	-150 000	69 678
TBA 145		Autism	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	143 320	0	40 000	0	40 000
DTPW03/2012		Back Road PS (Sportsfield)	Stage 6: Handover	City of Cape Town	City of Cape Town	04/Apr/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	9 283	0	0	1	1
HSSGB/2009		Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	655 193	74 661	20 000	149 991	169 991
TBA 36		Healthfield PS	Stage 5: Works	City of Cape Town	City of Cape Town	05/May/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	18 504	20 000	30 000	50 000
TOTAL: Upgrading and Additions(19 projects)										3 117 971	252 236	615 814	25 884	641 698
4. Infrastructure Transfers - Capital														

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 (23/24)	Adjustments	Adjusted Appropriation (23/24)
						Date: start	Date: finish							
	TBA 09	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	49 398	30 000	30 000	60 000
TOTAL: Infrastructure Transfers - Capital(1 project)										180 000	49 398	30 000	30 000	60 000
5. Non-Infrastructure														
	Dipw03 1/2012	Human Resource Capacity-ES	Other-Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 384	3 505	6 500	0	6 500
	TBA 32	Other(Close Out Reports & MC)	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Apr/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	41 920	0	0	2 588	2 588
	DTPW031/2012	Human Resource Capacity-EIG	Other-Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	16 752	29 324	0	29 324
TOTAL: Non-Infrastructure(3 projects)										334 985	20 257	35 824	2 588	38 412
TOTAL: Education(101 projects)										15 181 664	1 319 911	2 930 295	-248 052	2 682 243

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
I. Maintenance and Repairs	HMD840001	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Programme 8 - Health Facilities Management	0	11 277	18 835	7 605	26 440
	MSS50001	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Health Facility Revitalisation Grant	Facilities Management	46 302	10 836	25 403	64 136	89 539
	HMD820001	Maint - Day-to-day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	118	6 134	0	6 134
	HMP850001	Maint - Prof Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	2 198	17 728	-17 728	0
	MSS830001	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	647	295	603	898
	MSS60001	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	115	30	198	228
	HME850001	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	735	1 904	0	1 904
	MSS10001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	Health Facility Revitalisation Grant	Facilities Management	60 000	10 203	16 975	7 844	24 819
	HME860001	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	859	839	0	839
	HMP830001-0010	Belville - Karl Bremer Hospital - NHLS relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Jun/23	Equitable Share	Facilities Management	6 000	0	0	750	750
	MSS40001	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	650	1 051	-105	946
	HMR810001	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	5 400	7 305	0	7 305
	HMR820001	Maint - Routine - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	578	3 343	0	3 343
	HME810001	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	1 834	1 904	0	1 904
	HMP840001-0006	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	29/Nov/22	Equitable Share	Facilities Management	15 285	0	0	1 326	1 326
	HME820001	Maint - Emergency - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	73	37	0	37
	HMR830001	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	9 867	17 453	0	17 453
	HME830001	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	3 077	5 397	0	5 397
	MSS10001	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	Equitable Share	Facilities Management	60 000	162	148	136	284
	HMR840001	Maint - Routine - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	8 099	11 072	0	11 072
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	Equitable Share	Facilities Management	0	6 595	2 454	0	2 454	
MSS30001	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Health Facility Revitalisation Grant	Facilities Management	0	4 191	14 595	-1 170	13 425	
HMR850001	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	3 840	7 670	7 163	14 833	
HMD810001	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	10 095	9 418	0	9 418	
MSS50001	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	46 302	60 825	69 768	-49 359	20 409	
HMR860001	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	2 077	8 478	0	8 478	
MSS40001	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Health Facility Revitalisation Grant	Facilities Management	0	10 860	13 418	1 733	15 151	
HMP850001-0010	Observatory - Groote Schuur Hospital - Urgent stabilisation work to Creche.	Stage 5: Works	City of Cape Town	City of Cape Town	15/Jul/22	Equitable Share	Facilities Management	3 728	0	0	2 359	2 359	
HMD830001	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	14 697	9 601	10 956	20 557	
HMP850001-0011	Observatory - Groote Schuur Hospital - Maintenance to Creche (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Nov/22	Equitable Share	Facilities Management	13 000	0	0	2 444	2 444	
HMP840001	Maint - Prof Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	344	3 000	-3 000	0	
MSS20001	Maint - Schedule - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Health Facility Revitalisation Grant	Facilities Management	0	1 479	2 513	1 960	4 473	
MSS60001	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Health Facility Revitalisation Grant	Facilities Management	0	782	5 084	-3 713	1 371	
HMD850001	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	Equitable Share	Facilities Management	0	11 989	108 767	-79 166	29 601	

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
2. New or Replaced Infrastructure														
	HME84001	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/16	Equitable Share	Programme 8 - Health Facilities Management	0	5 005	1 904	0	1 904
TOTAL: Maintenance and Repairs(35 projects)										250 617	199 207	392 523	-45 028	347 495
	HC1810021	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/23	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	4 000	-4 000	0
	C1840055	Manenberg - Klipfontem Regional Hospital - Replacement PH1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	8 484	3 978	9 372	13 350
	C1810096	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	295	-294	1
	C1810059	Maitjiesfontein - Maitjiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Langesburg	19/Dec/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	1	-1	0
	C1860014	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260 000	0	1 440	-1 440	0
	C1820027	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 5: Works	Overberg	Theewaterskloof	26/Jun/17	18/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	3 592	3 658	4 526	8 184
	C1860094	Observatory - Observatory PH1 - Completion works	Stage 5: Works	City of Cape Town	City of Cape Town	18/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 812	2 456	905	3 313	4 218
	C1810062	Philippi - Welferstein CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	1 061	547	615	1 162
	HC1810004	Knyasa - Horale Clinic - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knyasa	06/Oct/22	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	26 000	-22 300	3 700
	C1810086	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	49 269	1 215	498	718	1 216
	C1810032	Gouda - Gouda Clinic - Replacement	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	0	610	-609	1
	C1810016	Deift - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	63 601	0	1	0	1
	C1840025	Belhar - Belhar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	30/Sep/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	945	-944	1
	C1810068	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	92	1 651	0	1 651
	C1810055	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	570	1 656	-1 086	570
	HC1810031	Calabary - Calabary Clinic (Rep) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	31/Oct/23	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	1	1
	HC1820003	Maitland - Priedlands Ambulance Station (Rep) - EMS and ECC replacement on Alexandra Hosp site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Aug/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	0	9 000	-5 250	3 750
	C1810021	Elsies River - Elsie's 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	64	1 384	1 171	2 555
	C1820002	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breedee Valley	01/Sep/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	0	1	157	158
	C1860012	Observatory - Observatory PPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	0	3 653	-1 038	2 615
	C1840016	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 453	101	330	221	551
	C1860007	Knyasa - Knyasa PPL - Replacement	Stage 6a: Design documentation (Production information)	Garden Route	Knyasa	01/Nov/14	20/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	11 469	7 229	6 271	13 500
	C1810052	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamaland	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 488 355	5 943	1 572	6 687	8 259
	C1810074	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	233	2 776	-1 819	957
	C1810017	Cape Town - District Six CDC - New	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	12/Jun/11	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	109 228	0	0	1	1

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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	C1860003	Beaufort West - Beaufort West FPL - Replacement	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	01/Apr/09	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	0	1	0	1
	C1810043	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	321	1 109	-769	340
	C1810080	Ravenswood - Ravenswood CDC - 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	79 688	319	9 889	-7 256	2 633
	HC1850002	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	0	6 953	7 314	14 267
	C1820059	Montagu Gardens - Pnielands Ambulance Station Workshop (Repl) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	1 000	-999	1
	C1810038	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	233 299	40	2 533	0	2 533
	C1820057	Maitland - EMS Head Office (Repl) - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	0	1
	C1810101	Worcester - Avian Park Clinic - New	Stage 6a: Design documentation (Production information)	Cape Winelands	Breda Valley	01/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	49	190	518	708
	C1810100	Wolsley - Wolsley Clinic - Replacement	Stage 7: Close out	Cape Winelands	Witzenberg	30/Mar/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 274	0	241	-229	2
	C1810095	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 6a: Design documentation (Production information)	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	117	2 084	-1 684	400
	HC1830018	Malmesbury - Swardland Hospital (Repl) - Replacement (FIDPM Stage 2)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	31/Oct/23	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	300	-300	0
	C1860012	Observatory - Observatory FPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sept/14	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	306 282	0	1	-1	0
	C1810088	St-Herens Bay - Sandy Point Satellite Clinic - Replacement	Stage 6a: Design documentation (Production information)	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	50	666	-616	50
	HC1810033	Milnium - Milnium CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	1	1
TOTAL: New or Replaced Infrastructure(39 projects)										22 099 821	36 176	97 098	-9 759	87 339
3. Rehabilitation, Renovations & Refurbishment														
	C1830118	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatre Ward	Stage 7: Close out	Overberg	Cape Agulhas	30/Apr/16	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	0	1	0	1
	C1830123	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	5 132	669	6 774	7 443
	C1850103	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh installation (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	1 842	2 400	3 700	6 100
	C1850104	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh installation (Beta)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	17 657	16 678	0	16 678
	C1850082-0003	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	12 300	0	462	-376	86
	C1810161	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/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	432	106	588	694
	C1850054	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	01/Jun/16	02/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	0	1	530	531
	HC1850013	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	17 134	-17 134	0
	C1810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kommando	30/Jul/18	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	31	472	-441	31

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	C183076	Ladsmith - Ladsmith (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	82	603	-535	68
	C1810308	Zoor - Annaliesstein 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	47	308	-259	49
	C1830052	Parow - Tygerberg Hospital - 11KV Main Substation Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 980	0	0	750	750
	C1830116	Pikeroos - Radio Korze Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Bergvliet	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	33 567	130	2 012	-1 092	920
	C1830119	Belville - Karl Breuer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	345 000	0	2 559	-2 558	1
	C1850083-0001	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block and mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jul/28	Equitable Share	Programme 8 - Health Facilities Management	110 000	0	1 610	-854	756
	C1830120	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	772	426	1 387	1 813
	C1830124	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/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	1 587	411	1 077	1 488
	C1840067	Matieland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	0	470	-469	1
	C1860051	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 7: Close out	Central Karoo	Beaufort West	22/Aug/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	124	167	-43	124
	C1850001	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 6: Design documentation (Production information)	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 508	0	0	1	1
	C1850005	Observatory - Groote Schuur Hospital - EC upgrade and additional addresses	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 103	1 504	15 000	-3 411	11 589
	C1830121	Sonmester West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	26/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	2 831	5 185	5 517	10 702
	C1830122	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 120	12 058	9 091	0	9 091
	C1830117	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	147	149	-2	147
	C1840061	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Cape Winelands	Breedee Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	3 302	5 467	1 720	7 187
	C1830002	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 3: Design Development	Central Karoo	Beaufort West	09/Oct/18	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	645	689	-44	645
	C1850056	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/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	29	782	-765	17
	C1850055	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	1	-1	0
	C1850078-0008	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1 EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	100 000	56	1 093	-1 037	56
	C1840070	Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	0	279	-117	162
	HC1810020	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	507	36 000	-30 494	5 506
	C1850031	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	22/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	90	91

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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	C1830124	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace 11KV switchgear	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	812	1 618	2 430
	C1830125	Malmesbury - Swardland Hospital - Prefabricated Wards	Stage 7: Close out	West Coast	Swardland	15/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 011	0	153	-152	1
	HC1860005	Parow - Parow WC Health Warehouse - Mezzanine R, R & R	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Aug/22	24/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 000	133	16 000	-14 137	1 863
	C1830127	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	0	1	0	1
	C1850047	Parow - Tygerberg Hospital - 11KV Generator Panel Upgrade	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	13 450	0	0	445	445
	HC1840013	Maitland - Alexandra Hospital - R, R and R to Wards 1-10, 15 and 16	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Sep/22	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	3 886	54 303	-47 038	7 265
	HC1840012	Michells 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	09/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	612	16 000	-9 700	6 300
	C1850083	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/32	Equitable Share	Programme 8 - Health Facilities Management	312 000	280	1	279	280
	C1850074	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	31 900	5 038	5 507	8 492	13 999
	C1850048	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	50 000	46	3 360	-2 294	1 066
	C1860100	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/ Feasibility	Cape Winelands	Breda Valley	22/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	168	0	168
	C1840083	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	218	-208	10
	C1810248	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/20	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 512	58	1 380	-1 229	151
	HC1820005	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Cederberg	25/Jul/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 700	0	800	-50	750
	C1830144	Michells Plain - Mitchells Plain Hospital - Fire doors	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 011	727	2 840	-1 951	889
	C1830045	Somerset West - Helderberg Hospital - EC Upgrade and Additions	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/13	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 570	488	1	533	534
	C1850128	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	0	600	50	650
	C1850129	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	0	600	673	1 273
	C1850130	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 200	0	1	199	200
	C1850131	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/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 500	0	9 000	-8 300	700
	C1850132	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	47 200	0	9 000	-8 800	200
	C1850133	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/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 100	0	60	190	250

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	C1850134	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	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	44 000	0	6 000	-5 400	600
	C1810130	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 143	37	100	365	465
	C1830073	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 345	20	119	0	119
	C1840008	Green Point - New Somerset Hospital - Upgrading 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	7 960	10 073	0	10 073
	HC1820006	Pinehills - Pinehills Ambulance Station - Communication Centre relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/24	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1	-1	0
	C1840053	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breedee Valley	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 985	3 270	2 141	5 829	7 970
	C1850081-0002	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	01/Apr/23	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	29 200	407	0	1	1
	C1850078-0001	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/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	615 000	0	1 273	-1 272	1
	C1830080	Vredenburg - Vredenburg Hospital - Ph2B Completion	Stage 7: Close out	West Coast	Saldanha Bay	31/Mar/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	0	1	0	1
	C1810274	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	1 552	526	108	634
	C1850078-0007	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	1	-1	0
	C1840097	Stilrand - Stilrand Hospital - Rehabilitation of water reticulation system	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jul/22	01/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	298	134	90	224
	HC1840006	Paarl - Paarl Hospital - Rooftop chiller replacement	Stage 3: Works	Cape Winelands	Draakenstein	31/Mar/21	31/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 100	1 266	0	7 031	7 031
	C1840117	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	209	0	209	209
	C1840123	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	357	0	357	357
	HC1850016	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Feb/23	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	1 153	1 153
	C1850138	Parow - Tygerberg Hospital - Replacement Enabling - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	0	873	873
	C1850137	Parow - Tygerberg Hospital - Replacement Enabling - Parking and Helistop replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	0	873	873
	HC1850037	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Dollie Precinct	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/23	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	130 000	0	0	1	1
	C1810286	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	11	364	80	444
	C1810240	Khayelitsha - Nongile CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 908	624	329	601	930
	HC1830049	Malmesbury - Swardland Hospital (Repl) - Enabling Work - Municipal road	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 395	0	0	8 395	8 395
	HC1850016	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Feb/23	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	1 547	1 547
	HC1850013	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	3 414	3 414

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 Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
TOTAL: Rehabilitation, Renovations & Returbishment(80 projects)													
4. Upgrading and Additions													
	C1810260	Nyanag - Nyanag CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21 31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	25	91	30	121
	C1830034	Montagu - Montagu Hospital - Rehabilitation	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Mar/19 28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 200	1 112	344	670	1 014
	C1830044	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18 31/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	82 817	586	573	1 373	1 946
	C1810090	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	02/Jun/22 31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	0	454	247	701
	C1830114	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 6a: Design documentation (Production information)	Cape Winelands	Witzenberg	01/Jun/16 28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	179	164	243	407
	C1810279	Hanover Park - Hanover Park CHC - Demolitions	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	30/Jun/16 30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 410	4 271	3 398	0	3 398
	C1810048	Bohaisig - Bohaisig CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17 27/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 600	6 267	5 105	5 486	10 591
	HC1830038	Atlantis - Western Hospital - Linen bank and waste management relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	19/Jun/23 30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	80	0	2 680	2 680
	C1810251	Bomkebeul - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/23 31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	244	-244	0
	HC1850015	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/22 28/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	25 000	565	20 000	-20 000	0
	C1850006	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/23 31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 391	0	0	1	1
	C1830067	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18 31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 319	521	2 066	-1 445	621
	C1810053	Langeberg - Langeberg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Langeberg	30/Apr/14 31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	0	1 645	-1 079	566
	C1810132	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Mar/24 31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	439	-439	0
	C1820050	Pearl - Pearl Ambulance Station - Upgrade and additions and wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Dec/22 31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	81	-81	0
	HC1840017	Paarl - Sonstrand Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Dec/23 31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	800	-799	1
	C1830021	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15 14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	4 569	18 226	34	18 260
	HC1850039	Observatory - Groote Schuur Hospital - PV Panels installation Framework (Contract)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23 31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1	1
	C1830115	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16 08/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	57	1	0	1
	HC1850015	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/22 28/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	4 314	4 314
Primary	C1830015	Erste River - Erste River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15 28/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	11 948	19 319	1 044	20 363
	C1810013	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedee Valley	09/Apr/14 30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	915	2 500	-1 877	623
	HC1830042	Robertson - Robertson Hospital - Interim EC	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	19/Oct/23 30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	1 400	1 400

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	HC1850019	Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	3 358	3 358
	C1810060-0001	Milner - Milner CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 429	77	360	-251	109
	C1810146-0001	Gugulethu 2 CDC - Fencing to secure new site	Stage 7: Close out	City of Cape Town	City of Cape Town	16/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	80	360	-359	1
	C1840086	Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	0	6	2	8
	HC1860008	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse	Stage 1: Initiation/ Pre-Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/23	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1	0	1
	C1810021-0001	Elises River - Elises 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	51	48	3	51
	HC1830039	Malmesbury - Swarland Hospital (Repl) - Fencing of new site	Stage 1: Initiation/ Pre-feasibility	West Coast	Swarland	23/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	600	-450	150
	C1830145	District Hospitals - Fencing (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	0	68	107	175
	C1810271	Graobouw CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Theewaterskloof	30/Aug/19	31/Jul/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 612	157	148	9	157
	C1860016	Pinelands - Orthotic and Prosthetic Centre - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	7 410	12 653	-1 717	10 936
	C1850088-0001	Parow - Hygeberg Hospital - Perimeter security upgrade - Southern boundary	Stage 5: Works	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	9 515	5 699	13 752	19 451
	C1810162	Pearl - Windward Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	109	4 190	-3 725	465
	C1810071-0001	Louis River - Louis River CDC (Repl) - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	-1	0
	C1810055-0001	Maitland - Maitland CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	-1	0
	C1850117	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/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	0	2 752	-2 751	1
	C1850116	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	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	0	2 572	-2 571	1
	C1820011	Langesburg - Langesburg Ambulance Station - Upgrade and Additions (Alpha) (Alpha)	Stage 6a: Design documentation (Production information)	Central Karoo	Langesburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 242	146	343	-124	219
	C1850118	Observatory - Groote Schuur Hospital - OMB SL 16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	0	2 938	-2 937	1
	C1820042	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	Central Karoo	Beaufort West	01/Sep/19	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	0	362	-203	159
	HC1830020	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 785	146	16 315	-9 300	7 015
	C1860057	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	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	458	790	-322	468
	C1860024	Worcester - WCCN Boland Overberg Campus - Additional Nurses accommodation - Erca Hostel	Stage 7: Close out	Cape Winelands	Breede Valley	01/Apr/12	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 885	0	1	350	351
	HC1810024	Primary Healthcare - Hybrid Inverters Ph1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 383	8 939	25 108	2 174	27 282

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	HC1810025	Primary Healthcare - Hybrid Inverters P12	Stage 4: Design Documentation	Cape Winelands	Breedevlei	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	1	-1	0
	C1860025	Worcester - Boland Nurse College - Training facility at Kerom	Stage 4: Design Documentation	Cape Winelands	Breedevlei	01/Apr/23	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	0	1 200	-333	867
	C1810091	Klampans - Klampans Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Oct/23	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	1	-1	0
	C1830052	Worcester - Victoria Hospital - New EC	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/23	13/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	109 660	0	1	0	1
	HC1840019	Provincial Hospitals - Photovoltaic Panels Installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	12 952	-7 390	5 562
	C1830142	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	78	112	-33	79
	HC1850020	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Dec/23	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	0	1
	C1840010	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	8 031	17 371	208	17 579
	HC1810032	Piketberg - Piketberg Clinic - Repurposing of Bank and Post Office Building	Stage 2: Concept/ Feasibility	West Coast	Bergervier	08/Jun/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 700	0	122	878	1 000
	C1850102	Parow - Tygerberg Hospital - 11KV Generators Replacement	Stage 6: Design documentation (Production information)	City of Cape Town	City of Cape Town	18/Dec/19	28/May/24	Equitable Share	Programme 8 - Health Facilities Management	23 500	0	1 360	-856	504
	C1850092	Parow - Tygerberg Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Nov/20	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	124	4 767	-3 265	1 502
	C1810022	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6: Design documentation (Production information)	Overberg	Overstrand	31/Jul/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 272	1 436	73	423	496
	C1850005-0001	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lift installation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	180	-179	1
	C1830150	Bellville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	1 129	1 341	-212	1 129
	C1810263	Knarlfontein - Scotsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	178	-178	0
	C1830131	Atlantis - West/Leur 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	32 700	192	634	-87	547
	C1850032	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Banker Completion	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/15	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 634	0	1	-1	0
	C1810074-0001	Paarl - Paarl CDC - Enabling new site work incl fencing to secure	Stage 5: Works	Cape Winelands	Drakenstein	28/Feb/17	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	3 116	1 531	2 105	3 636
	C1840089	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 4: Design Documentation	Cape Winelands	Drakenstein	04/Nov/19	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	77	562	727	1 289
	HC1860007	Parow - Tygerberg Regional Laundry - new linen warehouse	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Oct/22	28/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	495	6 000	-3 725	2 275
	C1850079	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	1	-1	0
	C1820033	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 5: Works	West Coast	Swartland	01/Jun/16	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	931	1 873	203	2 076
	C1850075	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr, incl earthing, lightning	Stage 5: Works	City of Cape Town	City of Cape Town	29/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	158 399	2 154	12 000	45 730	57 730

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
TOTAL: Upgrading and Additions(68 projects)													
5. Non-Infrastructure													
	CH820027-0001	Villiersdorp - Villiersdorp Ambulance Station - HT - CEI Capital Infrastructure 2023-24	Not Applicable	Overberg	Theewaterskloof	01/Nov/23	31/Mar/24	Health Facility Revitalisation Grant	379	0	0	379	379
	CO860034	Bellville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	2 749	4 099	909	5 008
	CO860036	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	4 281	4 452	-236	4 216
	CO860038	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	7 852	11 730	2 275	14 005
	CO860030	Bellville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	3 730	8 412	-436	7 976
	CO860032	Bellville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	686	1 080	94	1 174
	CO860040	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	6 023	12 217	-598	11 619
	CO840051	Observatory - Valkenberg Hospital - Commissioning Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	862	1 278	439	1 717
	CO840043	Observatory - Valkenberg Hospital - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	554	552	316	868
	CO830082	Vredenberg - Vredenberg Hospital - Project Support	Not Applicable	West Coast	Saldanha Bay	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	0	519	-519	0
	CO850029	Parow - Tygerberg Hospital - Replacement - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	1 467	2 969	-79	2 890
	CO810080	Ravensmead - Ravensmead CDC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	282	0	130	0	130
	CH860016	Pinehills - Orthome and Proshete Centre - HT - Upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	8 000	15	1 900	-1 765	135
	CO860030	Bellville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	2 624	5 216	-611	4 605
	CO860032	Bellville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	217	415	31	446
	CO860034	Bellville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	2 651	3 546	654	4 200
	CO860038	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	607	1 483	208	1 691
	CO860040	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	0	765	1 227	552	1 779
	CO860036	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	0	1 291	2 981	84	3 065
	CO840010	Green Point - New Somerset Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	250	0	200	0	200
	CH840010	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	2 654	534	760	548	1 308
	CH830093	Michells Plain - Mitchells Plain Hospital - HT - Waste Management	Not Applicable	City of Cape Town	City of Cape Town	02/Apr/18	29/Dec/24	Health Facility Revitalisation Grant	4 800	0	0	403	403
	CH860012	Observatory - Observatory PPL - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	108 066	2 032	13 965	-8 489	5 476
	CH810162	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Drakenstein	31/Oct/23	31/Mar/26	Health Facility Revitalisation Grant	1 321	0	445	-445	0
	CH830135	Colson - Colson Hospital - HT - Theatre upgrade and maintenance	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	7 986	1 712	2 378	-411	1 967
	CH810228	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	1 092	192	428	0	428

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	CO860068	Bellville - HT Unit - SCM Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 971	6 219	709	6 928
	CH830123	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 340	321	95	425	520
	CH830146	Cimondal - Cimondal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	0	1 092	-1 092	0
	CH820033	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Not Applicable	West Coast	Swartland	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	256	149	137	26	163
	CH820046	Langsburg - Langsburg Ambulance Station - HT - General maintenance	Not Applicable	Central Karoo	Langsburg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	13	0	13	13
	CH830116	Pikeberg - Radie Koze Hospital - HT - Hospital layout improvement	Not Applicable	West Coast	Bergvriër	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 243	29	475	-446	29
	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	580	1 866	405	2 271
	CO860076	George - George HT Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	415	-415	0
	CO860080	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 421	-1 421	0
	CO860079	George - Rural DHIS Head Office HT Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Sep/22	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	389	-389	0
	CO860077	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	770	-770	0
	CO860081	Paarl - West Coast Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 615	-1 615	0
	CO860078	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	642	-642	0
	CO860082	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/21	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 090	-1 090	0
	CH810218	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 353	0	889	-889	0
	CH830136	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	671	950	-279	671
	CH840061	Worcester - Worcester Hospital - HT - Relocation of MCO	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 750	1 340	2 375	-2 374	1
	CH810013	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/22	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	374	3 209	-2 835	374
	CH860007	Krussna - Krussna PPL - HT - Replacement	Not Applicable	Garden Route	Krussna	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	690	696	817	-127	690
	CH810052	Ladismith - Ladismith Clinic - HT - Replacement	Not Applicable	Garden Route	Kannaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 761	758	749	51	800
	CH810240	Nalmagie - Nalmagie CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	828	0	1 688	1 688
	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	10 200	1 076	1 297	2	1 299
	CH830122	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	1 734	1 900	2 381	4 281
	CH810230	Strand - Gouwou CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 315	99	1 202	-190	1 012
	CH820027	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	934	651	475	459	934

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	CH830119	Bellville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	1	-1	0
	CH830120	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	31/Oct/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	-475	0
	CH830121	Sonesta West - Helderberg Hospital - HT - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	0	1 425	-1 425	0
	CH860089	Parow - Tygerberg Regional Laundry - HT - Laundry Line Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	36 552	1 951	44 679	46 630
	CO860091	Bellville - HT Unit - Asset Management - Implementation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	1	-1	0
	CH840089	Paarl - Paarl Hospital - HT - New Obscene Theatre in Maternity Unit	Not Applicable	Cape Winelands	Drakenstein	01/Apr/21	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	0	10	-10	0
	CH830169	Vredenburg - Vredenburg Hospital - HT - Medical Waste	Not Applicable	West Coast	Saldanha Bay	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	364	364
	CH810068	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	31/Oct/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	-475	20
	HCH830010	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 900	-1 900	0
	HCH810004	Knysna - Hornlee Clinic - HT - Replacement	Not Applicable	Garden Route	Knysna	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	1 425	-1 425	0
	HCH810007	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	285	-285	0
	CH840008-0001	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	360	1 710	0	1 710
	CH810007	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	257	-257	0
	CH860096	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub Impl at Paarl, Georjes, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/22	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	10	-10	0
	HC0810004	Knysna - Hornlee Clinic - ODQA - Replacement	Not Applicable	Garden Route	Knysna	30/Sep/21	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0	50
	CH820042	Murraysburg - Murraysburg Ambulance Station - HT - Upgrade and addition incl swab bay	Not Applicable	Central Karoo	Baarlout West	01/Apr/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	201	13	0	13	13
	CH850121	Parow - Tygerberg Hospital - HT - Oncology Clinic replacement (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	59 930	40 250	18 470	58 720
	CH830073	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	10	-10	0
	CH830176	Ladismith - Alam Blyth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kannaland	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 425	-1 425	0
	HCH810005	George - Bloubaai 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	800	0	475	-475	0
	CH820057	Maitland - EMS Head Office (Repl) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 900	-1 900	0
	CH810048-0001	Bonitasig - Bonitasig CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	1 551	2 850	80	2 930
	HCH820003	Maitland - Pineslands Ambulance Station (Repl) - HT - EMS and ECC replacement on Alexandra Hosp site	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 425	-1 425	0
	CH820059	Montagu Gardens - Pineslands Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	665	-665	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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	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	190	-190	0
	HCH850013	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 500	0	3 800	-3 800	0
	CH850092	Parow - Tygerberg Hospital - HT - Repairs of Bank and Post Office Building	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	475	-475	0
	HCH830016	District Hospital Services - District Hospitals - HT - Kitchen equipment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 170	82,5	0	1 170	1 170
	HCH830015	District Hospital Services - District Hospitals - HT - Laundry equipment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 486	1 486	0	1 486	1 486
	HCH810022	Michells Plain - Mitchells Plain CHC - HT - Fire disaster HT replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 607	911	3 196	141	3 337
	HCH840015	Provincial Hospital Services - Provincial Hospitals - HT - Kitchen equipment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	707	233	0	233	233
	HCH840014	Provincial Hospital Services - Provincial Hospitals - HT - Laundry equipment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	636	635	0	636	636
	HCH810020	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Not Applicable	Cape Winelands	Witzenberg	31/Oct/23	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	-950	0
	HCH810006	George - Paalshoep 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	1 213	0	475	-475	0
	CO860103	Bellville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 743	10 085	1 784	11 869
	CO860103	Bellville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	965	1 405	236	1 641
	HCH830033	Belville - Karl Bremer Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 022	1 119	4 377	14 185	18 562
	HCH850018	Central Hospitals - HT - Provincial WiFi accessibility	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 473	0	6 263	-6 262	1
	HCH850021	Central Hospitals - HT - Kitchen equipment 2023-24	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 012	-3 012	0
	HCH830022	District Hospitals - HT - CCTV systems 2023-24	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 879	0	2 435	444	2 879
	HCH830028	District Hospitals - HT - Kitchen equipment 2023-24	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 195	0	3 034	-2 839	195
	HCH830025	District Hospitals - HT - Laundry equipment 2023-24	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 146	0	2 039	-2 039	0
	HCH830019	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 088	0	14 108	-14 107	1
	HCH810027	Durbanville - Fismekmal CDC - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 204	2 866	1 800	1 404	3 204
	HCH830035	Ensele River - Ensele River Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 679	0	2 100	-421	1 679
	HCH820008	Emergency Medical Rescue Services - HT - CCTV systems 2023-24	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	460	228	238	222	460
	HCH860014	Forensic Services - HT - CCTV systems 2023-24	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	665	0	3 230	-2 565	665
	HCH840030	Green Point - New Somerset Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 689	0	3 098	-409	2 689
	HCH830034	Khayafisha - Khayafisha Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 301	0	1 374	-73	1 301
	HCH860015	Laundry Services - HT - CCTV systems 2023-24	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	610	0	950	-340	610
	HCH860018	Laundry Services - HT - Laundry equipment 2023-24	Stage 5: Works	City of Cape Town	City of Cape Town	04/Feb/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	581	581	6 689	0	6 689

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	HCH840012	Michels Plain - Lenegeur Hospital - HT - R, R & R to accommodate Child and Adolescent beds	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 500	-1 500	0
	HCH850026	Observatory - Groote Schuur Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 092	2 096	14 250	7 442	21 092
	HCH860013	Health Facilities Support - HT - Provincial WiFi accessibility	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	111	0	82	-81	1
	HCH840029	Paarl - Paarl Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	989	989	3 070	-2 081	989
	HCH850028	Parow - Tygerberg Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 300	7 335	14 250	-5 950	8 300
	HCH850015	Parow - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/23	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 850	-2 850	0
	HCH820009	Pinehills - EMS Head Office - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	4 085	475	4 560
	HCH810028	Primary Healthcare - HT - CCTV systems 2023-24	Stage 5: Works			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 667	0	8 507	-3 840	4 667
	HCH810023	Primary Healthcare - HT - Provincial WiFi accessibility	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 417	0	20 267	-20 266	1
	HCH840024	Provincial Hospitals - HT - Kitchen equipment 2023-24	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	83	82	1 092	-1 009	83
	HCH840021	Provincial Hospitals - HT - Laundry equipment 2023-24	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 539	0	2 412	-2 412	0
	HCH840018	Provincial Hospitals - HT - Provincial WiFi accessibility	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 350	0	17 240	-17 239	1
	HCH850027	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 640	4 479	3 225	11 415	14 640
	HCH840031	Worcester - Worcester Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Breedevlei	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 217	3 218	1 330	1 887	3 217
	HCH860022	Forensic Pathology Services - HT - Refurbishment 2023-24	Stage 5: Works			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 221	5 221	0	5 221	5 221
	HCH850043	Central Hospitals - HT - Assistive devices	Not Applicable			01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15	0	0	22	22
	HCH830050	District Hospitals - HT - Assistive devices	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55	0	0	55	55
	HCH820012	Emergency Medical Rescue Services - HT - Assistive devices	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25	0	0	11	11
	CH840010-0001	Green Point - New Somerset Hospital - CEI Capital infrastructure 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	260	260
	CH860007-0001	Krystna - Krystna PPL - HT - CEI Capital infrastructure 2023-24	Not Applicable	Garden Route	Krystna	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	474	0	0	474	474
	CH810052-0001	Ladismith - Ladismith Clinic - HT - CEI Capital infrastructure 2023-24	Not Applicable	Garden Route	Kannaland	01/Nov/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	341	0	0	341	341
	CH860094-0001	Observatory - Observatory PPL - HT - CEI Capital infrastructure 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	170	0	0	170	170
	HCH840049	Provincial Hospitals - HT - Assistive devices	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40	0	0	62	62
	HCH840032	Provincial Hospitals - HT - CCTV systems 2023-24	Stage 2: Concept/Feasibility			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	721	0	0	721	721
	CH830122-0001	Stellenbosch - Stellenbosch Hospital - HT - CEI Capital infrastructure 2023-24	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	951	0	0	951	951
TOTAL: Non-Infrastructure(127 projects)										629 365	192 556	340 909	-7 387	333 522
TOTAL: Health(349 projects)										29 694 605	580 419	1 305 869	-136 402	1 169 467

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
1. Maintenance and Repairs													
Nature Reserve	MM 23-24	Minor Maintenance	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/23 31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	30 917	1 689	7 117	-820	6 297
TOTAL: Maintenance and Repairs(1 project)									30 917	1 689	7 117	-820	6 297
2. New or Replaced Infrastructure													
Nature Reserve	De Mond 22	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22 28/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	11 500	0	4 000	-4 000	0
TOTAL: New or Replaced Infrastructure(1 project)									11 500	0	4 000	-4 000	0
3. Upgrading and Additions													
Nature Reserve	Wolwe-Tiger	Wolwekooft/Tiger flats	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	0	0	5 000	-5 000	0
Nature Reserve	WOLWEANGMT FAC	Wolwekooft/Management facilities	Stage 3: Design Development	Cape Winelands	Witzenberg	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	750	0	2 000	-1 250	750
Nature Reserve	GAMKA UPGRADE	Gamlaskloof Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Oudshoorn	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	0	0	4 000	-4 000	0
Nature Reserve	CEDER SOL/BAT	Cederberg Solar Battery Closures	Stage 5: Works	West Coast	Cederberg	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 500	0	3 500	0	3 500
Nature Reserve	VROLIK UPGRADES	Vrolijkheid Upgrades	Stage 2: Concept/ Feasibility	Cape Winelands	Breedte Valley	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 258	913	2 500	758	3 258
Nature Reserve	KBERG BLISS	Kogelberg-Bliss on the Bay	Stage 3: Works	Overberg	Overstrand	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	700	231	500	200	700
Nature Reserve	KBERG OUDE	Kogelberg-Oudebosch	Stage 4: Design Documentation	Overberg	Overstrand	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	900	600	1 500
Nature Reserve	PERIM FENCE	Perimeter Fence project	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	6 250	1 820	6 250	0	6 250
Nature Reserve	STONY POINT	Stony Point-Gatehouse and boardwalk	Stage 4: Design Documentation	Overberg	Overstrand	03/Apr/23 29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 900	0	1 500	400	1 900
Nature Reserve	Rob 23-24	Robberg 23-24	Stage 1: Initiators Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/23 31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	0	2 000	2 000
Nature Reserve	Any 22-23	Anyberg Solar	Stage 5: Works	Garden Route	Kannaland	11/Apr/22 31/Jun/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 500	0	0	630	630
TOTAL: Upgrading and Additions(11 projects)									24 358	2 964	26 150	-5 662	20 488
4. Non-Infrastructure													
Nature Reserve	Admin 23-24	Administration - Infrastructure Related Expenditure	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/23 31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	13 390	1 546	4 535	471	5 006
TOTAL: Non-Infrastructure(1 project)									13 390	1 546	4 535	471	5 006
TOTAL: Environmental Affairs(14 projects)									80 165	6 199	41 802	-10 011	31 791

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
1. Maintenance and Repairs														
Office Building	WM01	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 957 256	135 545	200 984	-18 768	182 216
Office Building	WM05	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	105 473	3 687	3 687	0	3 687
Departmental Facility	WM06	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	123 379	12 985	34 490	0	34 090
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/26	Equitable Share	Programme 2 - Public Works Infrastructure	68 678	0	19 603	0	19 603
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/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 748	0	553	0	553
Office Building	WM09	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 270	0	1 659	0	1 659
Office Building	WM02	Operational maintenance	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	984 782	80 363	150 531	-5 690	144 841
Office Building	WM12	Job Creation-Cleaning of Erven	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 658	2 189	3 282	0	3 282
Office Building	WM03	Cleaning of Erven	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	202 281	15 482	22 767	0	22 767
Office Building	WM04	Cleaning Services	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	373 471	28 336	36 921	10 101	47 022
Office Building	WM13	OHS PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	62 733	10 627	16 800	0	16 800
TOTAL: Maintenance and Repairs(11 projects)										3 899 729	289 213	490 877	-14 357	476 520
2. Rehabilitation, Renovations & Refurbishment														
Departmental Facility	C1000870	Kensington Treatment Centres Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/19	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	4 437	0	0	242	242
Departmental Facility	C1000912	Eisenburg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	28 716	12 753	18 295	4 275	22 570
Office Building	C1000560	Union House GF Floors(& Enslavement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	36 895	0	5 000	-5 000	0
Buildings/Structures	C10001019	Roscape Epping Warehouse (Costume Store)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 396	0	378	17	395
Office Building	C10001030	Sanjeev Barman Women Centre-Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	8 366	0	0	161	161
Office Building	C10001136	4 Dorp Street-Modernisation of 9th Floor (DoP)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	14 244	2 033	13 050	-48	13 002
Departmental Facility	C1000-5ivovile Upgrade Phase 1	Sivovile Minor Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 847	0	3 761	6 465	10 226
Departmental Facility	C10001216	Artscape Theatre Assistive Listening	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/23	20/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 759	1 750	1 666	83	1 749
Office Building	C10001179	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	18 301	18 417	16 086	4 047	20 133
Departmental Facility	C10001178	Kromme Rhee Universal Access	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	31/Jun/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 074	0	0	1 074	1 074
Office Building	WC10	Alexandra Precinct upgrade exam reprographic centre and EDO Central	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/15	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	128 948	0	0	198	198
Office Building	WC13	CBD Rooftop PV	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	122 003	7 570	5 500	9 762	15 262
Office Building	WC32	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	46 272	0	4 739	-4 739	0
Office Building	WC53	Modernisation 27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 950	0	10 000	-10 000	0
Office Building	WC86	GMT Ranges Street Office Accommodation Phase 2	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	93 842	72	2 376	-513	1 863
Office Building	WC81	Modernisation-9 Dorp Street (7th Floor)	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	69 544	230	1 882	952	2 834
Care Facility	C1000869	CYCC-George Outeniqua	Stage 6: Handover	Garden Route	George	01/Apr/19	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	36 212	1 017	1 095	-77	1 018
Care Facility	C1000868	CYCC-I-Judeani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	179 419	2 700	24 996	-21 692	3 304
Office Building	C1001081	Alfred Street-Block B-4th Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/20	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	33 337	2 145	857	1 179	2 036
Care Facility	C1000871	CYCC-Horizon Upgrades	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	46 227	21 163	26 132	12 026	38 158
Care Facility	C10001135	CYCC - Clamwilliam Rehabilitation	Stage 6: Handover	West Coast	Cederberg	01/May/22	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 940	1 129	275	2 065	2 340

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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Office Building	C10001236	FMS Head Office Accommodation Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	30 873	0	5 905	-3 500	2 405
Office Building	C10001212	9 Domp Street 1st & 3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	46 389	5 595	15 389	-1 271	14 118
Office Building	C10001031	VEC - Export Office	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/23	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	900	0	900	-900	0
Office Building	C10001149	4 Domp Street 24th Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jul/22	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 726	6	269	-145	124
Care Facility	C10001244	Zonnestoem Shelter	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 924	2 013	18 954	-16 941	2 013
Departmental Facility	C1000-Elsen-Phase3	Eisenberg Main Building (Mid Phase 3: Labs)	Stage 4: Design Decontamination	Cape Winelands	Stelliebosch	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	50 785	0	1 500	-715	785
Office Building	C1000-15 Wale 3rd Floor	15 Wale - 3rd Floor	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Dec/24	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	0	0	3 000	3 000
Office Building	C1000-CTLI Computer Lab	Battery and Inverter at CTLI Computer Lab	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	9 050	0	0	9 050	9 050
Office Building	C10001289	Cape Town 34 Roland Str Offices for VEC	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 009	0	0	2 009	2 009
Departmental Facility	C10001151	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	23 667	6 488	6 022	552	6 574
Departmental Facility	C10001182	Gene Louw Traffic College - Wall Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/May/22	31/Dec/23	Equitable Share	Programme 2 - Public Works Infrastructure	25	0	25	0	25
TOTAL: Rehabilitation, Renovations & Refurbishment(32 projects)										1 104 977	85 084	185 052	-8 384	176 668
3. Non-Infrastructure														
Office Building	C1000955	Furniture Removal	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 639	517	810	0	810
Office Building	ENABLEMENT-FCA-IAM	PP&I-ENABLEMENT-FCA-IAM (PPF)	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	37 666	0	0	18 000	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	0	0	2 010	2 010
Office Building	WP20	BELHAR ENABLEMENT (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	1 957	0	0	490	490
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	0	1 700	1 700
Office Building	WP24	ERF 424-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	0	0	1 474	1 474
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	1 371	1 371
Office Building	WP18	LEEULOOP (PPF)	Stage 1: Initiation Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	3 842	0	0	1 200	1 200
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	0	0	934	934
Office Building	WC05	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	53 259	877	5 784	0	5 784
TOTAL: Non-Infrastructure(10 projects)										117 981	1 393	6 594	27 179	33 773
TOTAL: Public Works(52 projects)										5 122 687	375 690	682 523	4 438	686 961

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
1. Maintenance and Repairs														
Road - Tarred	Maintenance - Gardem Route	Maintenance - Gardem Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	900 000	42 306	87 797	0	87 797
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	1 105 338	28 662	35 000	10 000	45 000
Road	Routine Maintenance Garden Route DM	Routine Maintenance garden Route DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	900 000	45 022	101 850	16 750	118 600
Road	Routine Maintenance WC DM	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	38 451	99 105	5 500	104 605
Road	Routine Maintenance CW DM	Routine Maintenance CW DM	Packaged Programme		Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	600 000	43 494	77 000	19 000	96 000
Road	Routine Maintenance OB DM	Routine Maintenance OB DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	400 000	27 856	50 415	25 800	76 215
Road - Tarred	FLOOD DAMAGE	FLOOD DAMAGE	Stage 5: Works Programme	Central Karoo	Prince Albert	01/Nov/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	131 950	0	0	131 950	131 950
Road - Tarred	Maintenance - Cape Town	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	3 644 891	150 068	342 286	-173 300	168 986
Road - Tarred	Maintenance - Cape Winelands	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	77 644	142 317	21 636	163 953
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/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	7 045	9 696	0	9 696
Road - Tarred	Routine Maintenance CK DM	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	16 881	27 260	2 500	29 760
Road	ROUTINE MAINTENANCE CAPE WINELANDS - FLOOD	ROUTINE MAINTENANCE CAPE WINELANDS - FLOOD	Packaged Programme			01/Nov/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	40 000	40 000
TOTAL: Maintenance and Repairs(12 projects)										134 364 936	477 429	972 726	99 836	1 072 562
2. New or Replaced Infrastructure														
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	520 000	0	5 000	0	5 000
Road - Tarred	C967 PRMG MALMESBURY BYPASS	C967 PRMG MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	58 800	0	0	58 800	58 800
Road - Tarred	Design Fees New	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	260 000	7 964	6 000	3 000	9 000
Road	FMS	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	0	10 000	5 100	15 100
Road - Tarred	C967	C967 Malmesbury Bypass	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	530 000	43 075	200 000	-63 800	136 200
TOTAL: New or Replaced Infrastructure(5 projects)										1 449 266	51 039	221 000	3 100	224 100
3. Rehabilitation, Renovations & Refurbishment														
Road - Tarred	C1216 RESEAL/REHAB CERES RD	C1216 RESEAL/REHAB CERES RD	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	18 000	18 000
Road	C749.2 PRMG	C749.2 Pruit-Franschoek	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	50 000	-49 000	1 000
Road - Tarred	Reseal OB DM	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	0	19 830	-10 800	9 030
Reseal - Shifield	Reseal WC DM	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	250 000	0	19 605	0	19 605
Road - Tarred	Reseal Garden route DM	Garden Route DM Reseal	Stage 5: Works	Garden Route	Outshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	313 000	6 456	25 000	0	25 000
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	8 251	35 000	-10 000	25 000
Road	Regravel CW DM	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	348 000	4 883	30 000	-15 000	15 000
Road	Regravel WC DM	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	326 000	1 771	25 335	1 000	26 335
Road	Regravel Garden Route DM	Garden Route DM Regravel	Stage 5: Works	Garden Route	Outshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	307 000	834	27 300	-17 000	10 300
Road	Regravel CK DM	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	363 000	9 575	34 960	-2 500	32 460
Road	C749.2	C749.2 PRMG Rehab Paint- Fhoek, MR 191	Stage 4: Design Documentation	Cape Winelands	Drakenstein	16/Jun/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	50 000	-50 000	0
Road	C914 PRMG	C914 Spier road phase 3 PRMG	Stage 5: Works	Cape Winelands	Stellenbosch	08/Feb/17	19/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	232 351	0	0	51 096	51 096
Road	C1000 PRMG	C1000 PRMG Saniatfont-Gansbaai	Stage 5: Works	Overberg	Ovenstrand	14/Feb/17	18/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	0	83 193	83 193
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	42 829	60 000	-5 000	55 000
Road - Tarred	C818	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	2 500 000	0	0	8 500	8 500

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Road - Tarrd	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	51 095	120 000	-71 096	48 904
Road - Tarrd	C1213	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	1 913	57 000	-18 000	39 000
Road - Tarrd	C1214 PRMG	C1214 Reseal MR331 Silbani- Jongsensfontein	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	1 816	26 000	-14 000	12 000
Road - Tarrd	C1216	C1216 Reseal/rehab Ceres - Touwsrivier 86km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	538 000	7 107	50 000	-40 000	10 000
Road	C1155.5	C1155.5 SPINE ROAD REPAIRS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	0	0	49
Road	C1000.2	C1000.2 Hermanus - Stairford flood damage mitigation near D2	Stage 5: Works	Overberg	Overstrand	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	600	600
Road	DR12/77	DR12/77 Buttefigsriver DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	0	2 000
Road	C116.1	C116.1 Reseal Wolsley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	30 000	12 696	42 696
Road	C1214	C1214 Reseal MR331 Silbani- Jongsensfontein 9,2km	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	12 000	12 000
Bridges/Culverts	C1155.6	C1155.6 Emergency replacement of culvert near De Doorns	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	12 000	302	1 500	6 000	7 500
Bridges/Culverts	C1156.2	C1156.2 Rehabilitate/Replace Bridge 0593 at km 0,5 Soetendal, Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	-4 000	0
Bridges/Culverts	C1155.6	C1155.6 CAUSEWAY - HERMANUS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	2 868	2 868
Bridges/Culverts	C1158.2	C1158.2 Emergency replacement of Bridge 0495 near De Doorns	Stage 4: Design Documentation	Cape Winelands	Breedee Valley	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	42 000	0	0	31 350	31 350
Reseal - Surfaced	C1230	C1230 Reseal Langsheerweg - Vredenburg, Langsheer - Saldanha	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	82 000	0	65 000	-45 000	20 000
Road	C1025.10	C1025.10 Resurface Wingfield Bosmansdam	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	10 000	10 000
Road	MR527	MR527 De Hoek DM	Stage 4: Design Documentation	Garden Route	Oudshoorn	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	19 000	-19 000	0
Bridges/Culverts	C1156.3	C1156.3 C1249 Replacement near Malmsbury	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	5 000	-5 000	0
Road - Gravel	C1102.2	C1102.2 Rustenburg & Bainsloot Restareas	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	20 372	20 000	-9 396	10 604
Road	C1240	C1240 UniCity Provincial Roads	Stage 1: Intentional Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	80 500	-80 500	0
Road	C1025.10	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	15 055	25 000	0	25 000
Road	C1116.1	C1116.1 Reseal Wolsley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	8 608	70 000	-48 696	21 304
Road - Tarrd	C1155.8	C1155.8 CLARENCE RD	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	6 751	6 751
Bridges/Culverts	C1155.11	C1155.11 REPAIRS MICHELL PASS	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	4 205	4 205
Road - Tarrd	C1308	C1308 REPAIRS UITKYK PASS	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	25 000	25 000
Bridges/Culverts	C799.3	C799.3 Replace Carinus Bridge at Veldrif plus	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	20 000	20 000
Bridges/Culverts	C975.4	C975.4 Replace Carinus Bridge at Veldrif plus	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	0	12 000	12 000
Bridges/Culverts	C1155.10	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 5: Works	Overberg	Swellendam	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	10 000	10 000
Bridges/Culverts	C1158.4	C1158.4 Emergency flood damage repair of Bridge B6150 Kanetvlei, De Doorns	Stage 5: Works	Cape Winelands	Breedee Valley	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	0	6 410	6 410
Bridges/Culverts	C1270.2	C1270.2 B0562 Riviersmondrend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	3 000	3 000
Bridges/Culverts	C1270.4	C1270.4 Clinrickdrive	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	18 000	18 000

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Bridges/Culverts	C1270.3 BI388 Elandsdriif	C1270.3 BI388 Elandsdriif	Stage 5: Works			01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	18 000	0	0	8 000	8 000
Bridges/Culverts	C1270.5 Hantebes	C1270.5 Hantebes	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	8 000	0	0	8 000	8 000
Road - Tarrd	C1271.1 Limited bid to rehab Vanhyns Pass after winter floods	C1271.1 Limited bid to rehab Vanhyns Pass after winter floods	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	53 000	53 000
Road - Tarrd	C1008 REHAB CALITZDORP	C1008 REHAB CALITZDORP	Stage 5: Works	Garden Route	Kommaland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	50 000	0	0	48 039	48 039
Road - Tarrd	S802.5 ST HELENA STOMAPNELSBAAI	S802.5 ST HELENA STOMAPNELSBAAI	Stage 5: Works			01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	50 000	0	0	48 764	48 764
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works			01/Apr/23	30/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	3 000	0	0	3 000	3 000
Road - Tarrd	C1102.2 RUSTENBURG RD	C1102.2 RUSTENBURG RD	Stage 5: Works			01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	0	24 396	24 396
Road - Tarrd	C1230 RESIAL LANGEBAAANWEG RD	C1230 RESIAL LANGEBAAANWEG RD	Stage 4: Design Documentation			01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	85 000	0	0	40 000	40 000
Road - Tarrd	C1097 DWANESKOS	C1097 DWANESKOS	Stage 6: Handover	West Coast	Bergvliet	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	0	0	1 928	1 928
Road - Tarrd	C1102 PRMG	C1102 PRMG	Stage 6: Handover	Cape Winelands	Drakenstein	01/Apr/19	30/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	0	0	1 028	1 028
Road - Tarrd	C1103	C1103 Reseal Grootvriert and Blookrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	176 000	10 715	2 000	9 000	11 000
Road - Tarrd	C838.6	C838.6 Caledon-Sandbaai	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	18 864	18 864
Road - Tarrd	C1104	C1104 Reseal of Merrings Poort	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	0	30 000	30 000
Road - Tarrd	C1119	C1119 Replace Bridges Structures in Tessaalsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	45 000	4 706	500	4 128	4 628
Road - Tarrd	C1148	C1148 Reseal Kwana Lagoon Road N2 TR1/1 & MP247	Stage 5: Works	Garden Route	Koynsa	01/Apr/20	07/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	767 000	3 628	1 000	2 628	3 628
Road - Tarrd	C1115	C1115 PRMG Erastervier Somerset west Reseal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	445 000	0	0	1 262	1 262
Road - Tarrd	C1000	C1000 Hermans-Gonsbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	780 000	90 251	130 000	-68 193	61 807
Road - Tarrd	C838.6	C838.6 Caledon - Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230 000	51 136	22 000	29 136	51 136
Road - Tarrd	C109.1	C109.1 Ashton -Swellendam	Stage 6: Handover	Cape Winelands	Langeberg	12/Nov/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	50 000	0	0	1 000	1 000
Road - Tarrd	C1142	C1142 Rehab Simondium Reseal	Stage 4: Design Documentation	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	65 759	-45 759	20 000
Road - Tarrd	C1124 PRMG	C1124 Reseal Herberdale Albertina	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	0	2 818	2 818
Road - Tarrd	C1101	C1101 Rehab Walboomskaal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	01/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	35 000	-35 000	0
Road - Tarrd	C1105 PRMG	C1105 Dui Toit's Kloof Pass	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	0	0	12 000	12 000
Road - Tarrd	C1104 PRMG	C1104 Reseal Merringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	156 000	59 873	20 000	15 000	35 000
Road - Tarrd	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	41 261	125 000	-50 000	75 000
Road - Tarrd	C1141	C1141 Reseal Montagu - Barrydale	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	1 065	35 000	-15 000	20 000
Road - Tarrd	C1143 PRMG	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbrak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	28 403	40 000	-4 276	35 724
Road - Tarrd	C1144 PRMG	C1144 PRMG Reseal Rebeek west	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	1 626	1 626
Road - Tarrd	C1146 Reseal	C1146 Reseal Krynau &Widerness	Stage 4: Design Documentation	Garden Route	Koynsa	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 000	-10 000	15 000
Road - Tarrd	C1183	C1183 Klaarstrroom Beaufort West	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	66 000	0	0	20 000	20 000
Road	C1101 Rehab Walboomskaal	C1101 Rehab Walboomskaal	Stage 4: Design Documentation	Garden Route	George	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	2 200	2 200
Road - Tarrd	C1025.4 N1	C1025.4 N1 Reseal	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	423 000	0	0	3 318	3 318
Road - Tarrd	C1143	C1143 Reseal Ashton-Swellendam, N2-Zuurbrak, Barrydale-Montagu & various DR's & OP's	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	125 000	0	0	34 276	34 276

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Road - Tarred	C1144	C1144 Resal Rietbeek west	Stage 5: Works	West Coast	Swardland	21/Sep/21	22/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	1 626	1 000	-1 000	0
Road - Tarred	C1145	C1145 Voor Paardeberg rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	35 000	-35 000	0
Road - Tarred	C1146 PRMG	C1146 PRMG Barrington old Kynasa & Wilderness Lutzville/Vredendal	Stage 4: Design Documentation	Garden Route	Kuysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	74	35 000	5 000	40 000
Road - Surfaced	C1147	C1147 Resal Strandfontein/Lutzville/Vredendal	Stage 5: Works	West Coast	Matzikama	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	16 827	57 000	-17 000	40 000
Road - Tarred	C1149	C1149 Resal Somerset West/Sir Lowry's pass	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/21	30/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	1 749	1 000	-1 000	0
Road - Tarred	C1151 PRMG	C1151 PRMG Kullisver-Sielensbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	220 000	0	0	1 000	1 000
Road - Tarred	C1152 PRMG	C1152 PRMG Westcoast Rd -Atlantis-Yzerfontein	Stage 5: Works	West Coast	Swardland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	3 902	3 902
Road - Tarred	C1153	C1153 Barrydale ladismith	Stage 5: Works	Garden Route	Kammland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	170 000	0	1 000	-1 000	0
Road - Tarred	C1154 PRMG	C1154 PRMG Harenbos Oudshoorn	Stage 4: Design Documentation	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	65 000	-61 800	3 200
Road - Tarred	C1183 PRMG	C1183 PRMG Kharstrom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	74 026	75 000	-5 000	70 000
Road - Tarred	C1184	C1184 Resal Du Toits Kloof	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	310 000	1 428	3 000	0	3 000
Road - Tarred	C1203 PRMG	C1203 PRMG Resal Trunk & Divisional roads around Worcester (58km)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	30 000	-30 000	0
Road - Tarred	C1205 PRMG	C1205 PRMG Resal Bonneville/Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	105	40 000	-20 000	20 000
Road - Tarred	C1105	C1105 Resal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	250 000	37 591	80 000	-80 000	0
Road - Tarred	C1141 PRMG	C1141 Resal Montagu-Barrydale	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	0	55 000	-5 000	50 000
Road - Gravel	C1149 PRMG	C1149 PRMG Resal N2 Somerswest/Sir Lowry	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	126 000	0	0	599	599
Road - Tarred	C1152	C1152 Westcoast Rd -Adelphi-Yzerfontein	Stage 5: Works	West Coast	Swardland	01/Apr/21	30/May/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	3 902	1 000	-1 000	0
Road - Tarred	C1000.1	C1000.1 Hermsfontein-Gonsbaud	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	195 000	0	0	3 300	3 300
Road - Tarred	C1008	C1008 Rehab Galizidop	Stage 5: Works	Garden Route	Kammland	01/Apr/21	07/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	57 635	67 000	-5 039	61 961
Road - Tarred	C1151	C1151 Kullisver-Sielensbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	83	1 000	-1 000	0
Road - Tarred	C1145 PRMG	C1145 PRMG Voor Paardeberg rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	0	45 000	-25 000	20 000
Road	C1154	C1154 Harenbos Oudshoorn	Stage 4: Design Documentation	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	20 000	-20 000	0
Road	C1203	C1203 Resal Trunk & Divisional roads around Worcester	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	20 000	-19 000	1 000
Bridges/Culverts	C1155.3	C1155.3 Emergency flood damage repairs near Bonneville (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	33 000	536	1 000	0	1 000
Road	C1158.1	C1158.1 Emergency flood damage repairs near Stormsvlei (Soelderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	1 000	0	1 000
Road - Tarred	C1147 Resal Strandfontein/Lutzville/Vredendal	C1147 Resal Strandfontein/Lutzville/Vredendal	Stage 4: Design Documentation	West Coast	Matzikama	02/Mar/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	35 000	35 000
Road - Tarred	C1155 PRMG	C1155 PRMG Resal Barrydale	Stage 5: Works	Garden Route	Kammland	01/Apr/21	01/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51 000	0	0	1 000	1 000
Bridges/Culverts	C1183.1	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	8	3 000	-3 000	0
Road - Tarred	C1088.1 PRMG	C1088.1 Resal Stauford-Riversonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	47 119	35 000	23 000	58 000
Road - Tarred	C975.4 PRMG	C975.4 Carnius Bridge at Veldert	Stage 2: Concept/Feasibility	West Coast	Bergvliet	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	460 000	0	20 000	-20 000	0
Road - Tarred	C802.5	C802.5 St Helena - Stomp-tesbaai Phase2	Stage 5: Works	West Coast	Soldanhs Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	375 000	22 431	107 000	-75 764	31 236
Road - Tarred	C1049.3	C1049.3 Rehab/upgrade Nwaurburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	60 000	-48 000	12 000
TOTAL: Rehabilitation, Renovations & Refurbishment(110 projects)										21 714 351	737 245	2 312 289	-377 889	1 934 400

4. Upgrading and Additions

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Road - Gravel	C851 RONDEVLEI	C851 RONDEVLEI	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	0	0	20 641	20 641
Road - Tarmac	C964.2	C964.2 Mossel Bay - Hantbos AMP & upgrading Package 2.	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	62 490	140 000	-81 190	58 810
Road - Gravel	C85-CIRNUS DM	C85-CIRNUS DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	5 000	5 000
Road - Tarmac	Design Fees Upgrade	Design Fees Upgrade	Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	480 000	19 361	64 000	-54 182	9 818
Road - Gravel	C852 Boonjieskraal	C852 Boonjieskraal	Stage 5: Works	Overberg	Cape Agulhas	01/Oct/17	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	0	0	7 280	7 280
Road - Gravel	C1010 Stompjiesbaai DM	C1010 Stompjiesbaai DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	360 000	25 964	5 000	6 465	11 465
Road - Gravel	C1047.1 Surface Fancourt Rd from MR347 to N2	C1047.1 Surface Fancourt Rd from MR347 to N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	16 000	0	0	15 589	15 589
Road	Expropriation	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	4 538	9 350	0	9 350
Bridges/Culverts	C1010 Vredenburg - Stompjiesbaai upgrade	C1010 Vredenburg - Stompjiesbaai upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	25 535	25 535
Road - Tarmac	C1025.1 PRMG WINGFIELD JIC	C1025.1 PRMG WINGFIELD JIC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	0	73 235	73 235
Road - Gravel	DR1206 Buttlejagshai DM	DR1206 Buttlejagshai DM	Stage 5: Works	Overberg	Overstrand	01/Mar/13	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	80 000	3 559	14 000	-6 000	8 000
Road - Gravel	DR1399 Die Straat Dawsonville	DR1399 Die Straat Dawsonville	Stage 4: Design Documentation	Cape Winelands	Breda Valley	01/Mar/13	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	-4 000	0
Road - Tarmac	C1025.1	C1025.1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	360 000	64 920	75 000	-8 235	66 765
Road - Gravel	C1011 DRAAIBERG RD	C1011 DRAAIBERG RD	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	0	77 765	77 765
Road	e1038.2	C1038.2 Safety Impr N7 Potshiem - Melkbos - Van Schoensdrift JIC	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	-38 000	2 000
Road - Gravel	Slangrivier DM	Slangrivier DM	Stage 5: Works	Garden Route	Hessequa	10/May/21	30/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	2 000	2 000
Road - Tarmac	C1226 IDZ Access DM	C1226 IDZ Access DM	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	5 306	2 000	559	2 559
Road - Gravel	C1047.01 Fancourt DM	C1047.01 Fancourt DM	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	9 041	39 000	-17 589	21 411
Road - Gravel	C852 Boonjieskraal DM	C852 Boonjieskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	6 599	14 000	-6 280	7 720
Road - Tarmac	Slangrivier construct causeway	Slangrivier construct causeway	Stage 5: Works	Garden Route	Hessequa	05/Oct/21	30/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	0	250	250
Road - Gravel	C832 Urionsknaal DM	C832 Urionsknaal DM	Stage 2: Concept/Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	-8 000	0
Road	C1094.1 Ai Elands Bay	C1094.1 Ai Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	2 000	-2 000	0
Road	C1047.4	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	13 036	25 100	-10 066	15 034
Road - Gravel	C1011	C1011 Draanberg	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	02/Jul/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	78 444	56 000	-18 348	37 052
Road	C851 Rondevlei	C851 Rondevlei	Stage 5: Works	Garden Route	George	17/Apr/22	17/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	260 000	20 642	47 000	-14 641	32 359
Road	C733.5	C733.5 Marneus Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jun/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	260 000	0	20 000	-20 000	0
Road - Tarmac	C1102.1 DUAL MR201 N1	C1102.1 DUAL MR201 N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	33 194	33 194
Road - Tarmac	C964.2 MOSSSELBAY - HARTENBOS PH2	C964.2 MOSSSELBAY - HARTENBOS PH2	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	62 000	0	0	61 190	61 190
Road - Tarmac	C974.1 PRMG	C974.1 Safety Improvements R44 Phase 1 - Weyers JIC	Stage 4: Design Documentation	Cape Winelands	Drakenstein	07/Jun/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	10 175	-10 175	0
Road - Tarmac	C102.1	C102.1 Duul MR201 N1 to Klipring Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	270 000	37 026	90 000	-46 194	43 806
Bridges/Culverts	C1047.4 MAALGATE RIVER BRIDGE	C1047.4 MAALGATE RIVER BRIDGE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	21 000	0	0	20 066	20 066
Road - Access	C1226 Access RD to IDZ	C1226 Access RD to IDZ	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 000	0	0	5 341	5 341
TOTAL: Upgrading and Additions(32 projects)										4 270 000	350 926	664 625	9 210	673 835
5. Infrastructure Transfers - Current														

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 (23/24)	Adjustments	Adjusted Appropriation (23/24)
						Date: start	Date: finish							
Road - Tarrd	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	4 035	0	4 035
TOTAL: Infrastructure Transfers - Current(1 project)														
6. Infrastructure Transfers - Capital														
Road - Tarrd	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	1 943	39 300	0	39 300
TOTAL: Infrastructure Transfers - Capital(1 project)														
TOTAL: Transport(161 projects)														
										162 338 553	1 618 582	4 213 975	-265 743	3 948 232

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	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
I. Infrastructure Transfers - Capital															
Serviced Sites Under Construction	000000000	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	44 340	989	5 060	0	5 060
Total Units	D	Defit Landscaping	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	130 570	515	1 500	-250	1 250
Serviced Sites Completed	W191000012	Swarland; Malmesbury; Phola Park - 245 UJSP (Phase 1)	Packaged Programme	West Coast	Swarland	Swarland	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 860	0	1 860	1 097	2 957
Serviced Sites Under Construction	W22080006	GARDEA ROUTE; HESSEQUA; BEKKER STREET; 10 SERVICES - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	139	0	139
Serviced Sites Completed	W210500021	Garden Route; Plettenberg Bay; Blou; Kurland Ph 4; Planning 1,500 Sites	Packaged Programme	Garden Route	Bitou	Bitou	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	49 326	0	3 000	0	3 000
Slabs completed	D.	Drommedaris	Packaged Programme	Cape Winelands	Drakenstein	Drakenstein	01/Aug/11	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 907	5 000	5 000	856	5 856
Units completed	W12030025	Blou; Plettenberg Bay; Kamshock; 536 Sites & 447 T/S; IRDP Ph 1; 516 (Services)	Packaged Programme	Garden Route	Blou	Blou	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 850	0	150	0	150
Serviced Sites Completed	W12050001	Langesburg; Matiesfontein; 32 Transit Houses (Discretionary Funds) (Phase)	Packaged Programme	Central Karoo	Langesburg	Langesburg	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 160	0	160	-160	0
Units completed	W13060013	Theewaterskloof; Grabouw; Roodbaai; Rainbow - 1169 PHP (Ph 6; D5 T/S)	Packaged Programme	Overberg	Theewaterskloof	Theewaterskloof	01/Aug/13	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	168 099	0	4 930	-3 930	1 000
Serviced Sites Completed	T	Theembithe	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	81 312	0	300	100	400
Slabs completed	L	Lantana	Packaged Programme	Cape Winelands	Drakenstein	Drakenstein	01/Aug/14	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 652	0	1 000	67	1 067
Serviced Sites Completed	W23010010	Garden Route; Hessequa; Riversdale & Kvanokuthula Site C; 300 - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	Hessequa	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 100	0	416	0	416
Slabs completed	B	Blou Downs; Military Vets	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	01/Mar/15	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 403	754	330	1 883	2 213
Serviced Sites Under Construction	ISUPC*	Crusaldir; Overview Sites	Packaged Programme	West Coast	Cederberg	Cederberg	01/Mar/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 861	0	3 861	-1 798	2 063
Total Units	-	Belhar Pentech	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 325	0	8 480	2 650	11 130
Units under construction	W15110008	George; Metro Grounds; Erf 464 - 1200 Services IRDP (Ph 1; 1200 Sites)	Packaged Programme	Garden Route	George	George	01/Nov/15	31/Mar/24	Other	Programme 4 - Human Settlements	40 000	0	40 000	-40 000	0
Serviced Sites Under Construction	W16010045	Cape Agulhas; Struisbaai; Site A - 442 (Phase)	Packaged Programme	Overberg	Cape Agulhas	Cape Agulhas	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	1 267	1 000	0	1 000
Serviced Sites Completed	W23010015	Prince Albert; Klaarstroom; 50 UJSP (Phase)	Packaged Programme	Central Karoo	Prince Albert	Prince Albert	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 180	0	180	-92	88
Serviced Sites Under Construction	W16010057	Kannaland; Zover Proten; Park; 100 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	Kannaland	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 342	989	342	0	342
Total Units	W16010058	Kannaland; Galizadopp; 671 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	Kannaland	01/Apr/23	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 960	0	18 960	4 643	23 603
Total Units	W16040004	Ithembu (Phase)	Packaged Programme	City of Cape Town	City of Cape Town	City of Cape Town	03/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	323 713	440	30 000	-27 100	2 900
Total Units	W16070003	Knyasa; Hlalani; 165 - PHP (Ph 1; 157 T/S)	Packaged Programme	Garden Route	Knyasa	Knyasa	10/Feb/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 238	0	9 480	0	9 480
Total Units	W16100002	Theewaterskloof; Villersdorp (182) Berg-En-Pad	Packaged Programme	Overberg	Theewaterskloof	Theewaterskloof	01/Apr/23	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	17 000	11 159	17 000	5 274	22 274
Serviced Sites Under Construction	W16110002	West Coast; Cederberg; Chamwilliam; Remainder of Erf279 Project; 900 Sites - IRDP - Phase 1	Packaged Programme	West Coast	Cederberg	Cederberg	22/Nov/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	1 000	1 000
Units completed	W96090004	Overstrand; Hermanus; Mount Pleasant - 350 (Phase 1)	Packaged Programme	Overberg	Overstrand	Overstrand	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	-4 200	5 000
Total Units	W18040025	West Coast; Matzikama; Vredendal North Ph 5; 399 Sites - IRDP - Ph 1	Packaged Programme	West Coast	Matzikama	Matzikama	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	40 587	0	0	5 600	5 600
Serviced Sites Completed	W140100023	Overstrand; Klaimmond Overhills (882)	Packaged Programme	Overberg	Overstrand	Overstrand	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 467	0	1 500	-679	821
Serviced Sites Completed	K.	Kylmore	Packaged Programme	Cape Winelands	Stellenbosch	Stellenbosch	19/May/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 747	0	833	334	1 167
Total Units	W21040011	Matzikama; Lutzville West; Jojo Square	Packaged Programme	West Coast	Matzikama	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 706	0	0	755	755

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Units completed	W...	Winklip Bulks	Packaged Programme	West Coast		Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 227	0	1 500	0	1 500
Total Units	W17040003	Overberg: Theewaterskloof: Greater Grabouw	Packaged Programme	Overberg		Theewaterskloof	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	26 451	0	2 000	0	2 000
Total Units	W17080004	Beaufort West: Essopville G2 - 67 - IRDP (Phase)	Packaged Programme	Central Karoo		Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	307	0	77	-77	0
Total Units	W17080005	Beaufort West: S7: 624 Sites - IRDP (Phase)	Packaged Programme	Central Karoo		Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 857	0	717	-717	0
Total Units	W17080006	Beaufort West: G1 GAP Housing - 130 - FLISP (Phase)	Packaged Programme	Central Karoo		Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	558	0	138	-138	0
Serviced Sites Under Construction	W17080050	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	Packaged Programme	West Coast		Saldanha Bay	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 950	0	850	176	1 026
Serviced Sites Under Construction	W21040017	West Coast: Saldanha Bay: Winklip (1000)	Packaged Programme	West Coast		Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 580	0	0	2 300	2 300
Serviced Sites Under Construction	W22080015	West Coast: Saldanha Bay: New Middlebos: 900 Descending Sites	Packaged Programme	West Coast		Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	1 833	3 083
Total Units	W17080063	Mizikama: Klaver Donkerbosk Sandkamp	Packaged Programme	West Coast		Mizikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	1 150	1 150
Top structures	W	Worcester: Transhex	Stage 5: Works	Cape Winelands		Breede Valley	29/Jan/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	131 000	0	50 000	-50 000	0
Top structures	W17120009	Worcester: Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands		Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	898	3 000	0	3 000
Top structures	..	Avian Park	Stage 3: Design Development	Cape Winelands		Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 250	0	1 250	-1 250	0
Top structures	W17110007	Paarl: Vlakkeland Phase 1, 2 and 1.1 (3 637 units) IRDP	Stage 5: Works	Cape Winelands		Drakenstein	29/May/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	40 232	22 000	-1 000	21 000
Top structures	W171100071	Paarl: Vlakkeland Phase 1, 1 and 1.1 (4 406 units) IRDP	Stage 5: Works	Cape Winelands		Drakenstein	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	47 000	2 048	16 740	17 960	34 700
Top structures	W171100072	Paarl: Vlakkeland (professional fees) IRDP	Stage 3: Design Development	Cape Winelands		Drakenstein	31/Mar/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	4 000	-1 000	3 000
Top structures	...	Fairylands	Stage 5: Works	Cape Winelands		Drakenstein	14/Jun/15	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	8 690	-2 290	6 400
Top structures	W150200113	Paarl: Snykhalde Phase 2 (193 units) USP/PPP	Stage 5: Works	Cape Winelands		Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	0	1 580	1 580
Total Units	S...	Droe Dyle	Stage 3: Design Development	Cape Winelands		Drakenstein	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	992	0	992	-992	0
Serviced Sites Under Construction	..D...	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands		Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 825	0	1 400	-1 400	0
Serviced Sites Under Construction	..	Ceres Vredesbos Phase H (629) Basic Services ESS	Stage 3: Design Development	Cape Winelands		Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 481	0	430	-95	335
Abition Facilities	BSUP66	Gugulethu Infill Mau Mau	Stage 3: Design Development	City of Cape Town		City of Cape Town	26/Oct/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 140	0	5 600	-5 600	0
Top structures	..	Valhalla Park	Stage 5: Works	City of Cape Town		City of Cape Town	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	140 473	5 991	32 000	-22 400	9 600
Top structures	/	Forest Village	Stage 5: Works	City of Cape Town		City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 336	4 423	32 000	10 840	42 840
Top structures	F	Garden City Finsmekraal	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	238 508	24 878	33 662	95 675	129 337
Top structures	..	Airport Precinct	Stage 5: Works	City of Cape Town		City of Cape Town	27/Feb/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 256	0	32 000	32 000	64 000
Top structures	HSDG.	Koosvo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town		City of Cape Town	28/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	86 740	0	11 500	-10 500	1 000
Top structures	W170500255	Parthil Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	94 917	3 070	20 000	10 400	30 400
Top structures	W190900062	Parthil Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	59 200	0	16 200	-8 200	8 000
Top structures	W190900063	Parthil Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	240 882	0	20 000	-20 000	0
Serviced Sites Under Construction	HSDG	Thabo Mbeki	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	57 000	0	9 000	-9 000	0
Top structures	H	Hout Bay: Imizamo Yethu	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	10 000	-5 000	5 000
Serviced Sites Under Construction	G	Greater Retreat	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 700	0	3 700	-1 200	2 500
Top structures	HSDG.	Taiwan and YB Section.	Stage 3: Design Development	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	41 480	93	18 400	0	18 400
Top structures	W12100124	COCT: N2 Gateway: Delft Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 000	105	10 000	-3 000	7 000
Top structures	..	COCT: N2 Gateway: Delft Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town		City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	194 940	0	48 000	-48 000	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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Serviced Sites Under Construction	-HSDC...	DuNoon/Killamey Gardens	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	851	15 000	-14 000	1 000
Top structures	W200800032	Hanac Infill IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	65 600	0	9 600	-9 600	0
Top structures	INDIV HOUSE SUBS	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	82 540	17 466	20 540	11 960	32 500
Top structures		Maassar	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	182 880	0	32 000	62 000	94 000
Top structures		Bleekombos/Marcela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	32 000	-16 670	15 330
Top structures	...	Project Retention Cost	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	22 511	0	0	22 511	22 511
Top structures	Thembalethu Interim Basic Services	Thembalethu Interim Basic Services	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 625	0	0	3 625	3 625
Top structures	Thembalethu Bulks (Package Plant)	Thembalethu Bulks (Package Plant)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 192	0	0	1 192	1 192
Top structures	Happy Valley (05/120/104)	Happy Valley (05/120/104)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystia	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	858	0	0	858	858
Top structures	Xolweni	Xolweni	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystia	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	240	0	0	240	240
Top structures	Fire Kats - ISUPG	Fire Kats - ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	1 000
Top structures	GYPSY QUEEN - ISUPG	GYPSY QUEEN - ISUPG	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	1 100
Top structures	Walmud Bulks - Civil - ISUPG	Walmud Bulks - Civil - ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	147 959	0	0	147 959	147 959
Top structures	Pook Se Bas	Pook Se Bas	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 674	0	5 760	6 840	12 600
Top structures	W18080006	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	409 690	168 324	24 000	-11 440	12 560
Top structures	W12060004/10	FLUSP: Walleins - Ph 10: 2022/2023: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	541 517	107 132	198 087	-91 207	106 880
Top structures	*	Sir Lowry's Pass	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	185 900	0	7 520	14 480	22 000
Top structures	W21020005/2	New Horizons Ebenhaezer Erf437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	Stage 5: Works	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	387	44 900	-14 164	30 736
Top structures	W21020005/1	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	133 580	9 440	16 000	0	16 000
Top structures	W22020001/1	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	37 532	50 000	14 350	64 350
Top structures	W18010003/5	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	-675	50 230	-25 730	24 500
Top structures	W1810001/3/1	Garden Route: Hessequa: Heidelberg Site 4: 189 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	46 700	0	0	6 400	6 400
Serviced Sites Under Construction	H.	Heidevallei	Stage 3: Design Development	Garden Route	Krystia	31/Mar/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	9 933	0	2 000	-2 000	0
Top structures	W14020001/5	Krystia Vision 2002 Onpad, Dan se Bos, Nekkeles, Concordia Ph 3 (459 units) DUSP/PHP	Stage 5: Works	Garden Route	Krystia	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	2 443	7 900	0	7 900
Top structures	W180300084/1	DHS/Garden Route: Mossel Bay: Yakh-Indlu Usham: 150 Cons SUBS - PHEP - Ph 1:13 T/S	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 898	0	3 318	-2 218	1 100
Top structures	W16050003/2	Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	301 000	2 052	8 000	8 816	16 816
Top structures	N.	New Rest	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	0	22 600	-22 600	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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Serviced Sites Under Construction	W16010064/5	Oudshoorn: Rose Valley PH4 (132) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Febr18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	13 404	12 000	3 875	15 875
Top structures	W21010002/1	Garden Route: Oudshoorn: Dyseldorp: 522 TS - IRDP - Ph. 1-470 TS	Stage 5: Works	Garden Route	Oudshoorn	01/Sep/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 417 243	0	13 000	-11 641	1 359
Top structures	W15080001/1	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph. 1: 383 Sites	Stage 5: Works	Overberg	Overstrand	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	98 118	0	23 700	6 261	29 961
Top structures	W21050001/2	Overberg: Overstrand: Gansbaai: 644 sites - IRDP - Ph. 1: 130 TS	Stage 5: Works	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	65 087	24 133	23 700	0	23 700
Abolition Facilities	W19050004/1	Barrydale: Simonsville Infill	Stage 5: Works	Overberg	Swellendam	05/Febr18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	11 953	0	1 100	0	1 100
Top structures	W19050001/2	Railton Suburbs (950 services) IRDP	Stage 5: Works	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	102 700	0	55 300	10 500	65 800
Top structures	W18040019/2	Swellendam: Railton A Ph. 1: 157 Transnet Land (30 sites) IRDP	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 920	0	1 960	2 940	4 900
Serviced Sites Under Construction	W19050001/3	Swellendam: Railton BNG units	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	5 500	0	2 500	4 100	6 600
Serviced Sites Under Construction	W18020009/1	Overberg: Swellendam: Surobrak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 800	0	800	311	1 111
Top structures	W15030003/2	Theewaterskloof: Villersdorp - Destiny Farm: 2305 UISP	Stage 6: Handover	Overberg	Theewaterskloof	06/Jan/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	79 980	0	18 000	14 000	32 000
Serviced Sites Under Construction	W20110006/1	Overberg: Theewaterskloof: Grabouw: Gypsy Queens: 500 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 380	0	580	560	1 140
Serviced Sites Under Construction	W18080008/1	West Coast: Berg River: Fenekuit: Planning: 43 Phases - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergervier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	693	3 239	1 088	4 327
Serviced Sites Under Construction	W23010012/3	West Coast: Berg River: Porterville: Lightbulb Land Phases - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergervier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 090	3 013	10 500	344	10 844
Serviced Sites Under Construction	W19050006	West Coast: Berg River: Pletberg: 181 Services Phases - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergervier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	1 355	9 398	3 999	13 397
Serviced Sites Under Construction	W21040007	Vredendal: Sijalawapina (350) sites) IRDP	Stage 3: Design Development	West Coast	Marzakkama	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 596	0	0	2 060	2 060
Top structures	W21040011/1	West Coast: Marzakkama: Lutzville (342) (increased to 377)	Stage 5: Works	West Coast	Marzakkama	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	35 800	19 165	17 696	2 371	20 067
Serviced Sites Under Construction	W15110001/2	West Coast: Saldanha Bay: White City: 24 Sites	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 440	-1 440	0
Serviced Sites Under Construction	W20060003	White City FLISP (130 units) IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	368	77	445
Top structures	W18060010	West Coast: Saldanha Bay: Vredenberg Louwville (155 units) IRDP	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 500	1 893	4 393
Serviced Sites Under Construction	W...	Wineklip	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	224	805	1 029
Top structures	W...	Wineklip North	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	1 425	5 846	7 271
Serviced Sites Under Construction	W20120001	West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 500	0	4 500
Serviced Sites Under Construction	W21020007/1	West Coast: Saldanha Bay: Hopefield Planning: 240 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 200	0	680	-680	0
Serviced Sites Under Construction	W19100001	West Coast: Swartland: Malmesbury: De Hoop Ph. 1 - Ph. 2 IRDP: Bulk	Stage 3: Design Development	West Coast	Swartland	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	47 800	-1 800	46 000
Serviced Sites Under Construction	00000000000	BSP Zwielenkraam North Rem EFF (2000 sites) UISP sites) UISP	Stage 3: Design Development	Cape Winelands	Breda Valley	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	1 700	1 072	2 772
Serviced Sites Under Construction	4	BSP Cister Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	3 000	-2 750	250
Serviced Sites Under Construction	5	BSP Paarl Dignified Informal Settlements 9 x Acres	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 000	-2 000	1 000
Serviced Sites Under Construction	3	BSP Lower's Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	0	3 000	1 500	4 500
Serviced Sites Under Construction	BSUPGI	BSP Bonnievale Boekenhoutskloof (574) Kayamandi Zone 0	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 440	175	18 000	8 000	26 000
Serviced Sites Under Construction	.HSDC.		Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	17 380	-17 380	0

Western Cape
 Table Adjustments BS: Human Settlements
 Payments of infrastructure by category

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Sanitation	000	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	49 781	15 000	-3 000	12 000
Sanitation	W200300032	Dier Metro Airport Precinct Infills: 729 Sites - IRDP - Ph 2, 4&5 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	88 200	3 364	1 980	0	1 980
Sanitation	00000	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/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	81 347	0	18 200	-11 400	6 800
Sanitation	2	Thabo Mbeki (Professional Fees)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	13 000	-8 000	5 000
Sanitation	1	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20 30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	5 000	-5 000	0
Serviced Sites Under Construction	0000000	Tsunami Professional Fees (alternative sites)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	15 000	-15 000	0
Serviced Sites Completed	ISUPC..	Tanwan 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	65	10 000	-10 000	0
Serviced Sites Under Construction	W20030001	Metro Khayelitsha: Silvertown 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	97 883	2 902	25 000	-13 500	11 500
Sanitation	^	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	1 000	-1 000	0
Sanitation	W051200044	Garden Route: George: Thembaluthu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	61 000	1 191	12 000	-3 817	8 183
Serviced Sites Under Construction	W161200032	ISSP Riversdale	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20 31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	462	-462	0
Serviced Sites Under Construction	W18010027	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	109	0	109
Serviced Sites Under Construction	W18040014	Zoar (65 sites) UISP	Stage 3: Design Development	Garden Route	Kannaland	01/Apr/21 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	108	33	141
Sanitation	W140200012	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2, 194 T/S	Stage 3: Design Development	Garden Route	Knysna	02/Nov/09 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	0	0	1 200	1 200
Serviced Sites Under Construction	ISUPG7	Bredasdorp Phala Park Institu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20 31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 250	777	2 027
Top structures	W131200012	Gansbaai Mtsabane (Weeters) UISP	Stage 5: Works	Overberg	Overstrand	13/Jan/20 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 120	7 397	20 940	10 060	31 000
Serviced Sites Under Construction	W140100022	Kleinmond Overhills (378 sites)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 670	0	250	0	250
Sanitation	W210200042	3639-xx01 - Hemanus 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	134	10 000	27	10 027
Serviced Sites Under Construction	W150600012	Overberg: Theewaterskloof: Gribouw: 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	3 000	0	3 000
Serviced Sites Under Construction	W120500024	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP (Ph 1: 731 T/S)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 122 003	0	9 500	0	9 500
Top structures	247	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	0	24 000	-24 000	0
Top structures	W160100592	Ladsmith Pannalaat (280 sites) IRDP	Stage 5: Works	Garden Route	Kannaland	01/Apr/21 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 960	0	960	0	960
Serviced Sites Under Construction	W160800104	Mossel Bay: Hartenbos: Somsnyvalley: Planning 616 Sites & 616 T/S - IRDP (Phase)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	124 160	400	400	0	400
Serviced Sites Under Construction	259	Tsitarastat	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21 30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 275	0	7 275	-2 231	5 044
Top structures	K.	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	749	12 100	-9 100	3 000
Top structures	M.	Mbekeeri	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	0	1 400	0	1 400
Top structures	P.	Paarl Eist	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	51 800	0	6 000	-6 000	0
Serviced Sites Under Construction	S.	Simonfont	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	3 000	41 500	-35 100	6 400
Top structures	ISUPG3	Klompus La Rochelle (100)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22 30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	283	0	283	-283	0
Top structures	W220100011	Cloeterville Flips	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 300	100	1 400
Top structures	L.	La motte forest	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 500	0	1 500	-1 500	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 Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Serviced Sites Under Construction	W220100081	Mossel Bay Spookboom Pn Erf2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 900	0	7 000	-2 833	4 167
Serviced Sites Under Construction	W220100091	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 595	0	460	95	555
Serviced Sites Under Construction	W220100101	Mossel Bay Spookboom Erf 19201 and 14702 (2600) IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 037	0	300	61	361
Top structures	W19050002	Wolwedans Remedial Works (EHP)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	21 500	0	21 500	-20 000	1 500
Top structures	-HSDG-	Volmond and De Hoop	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/22 30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 974	0	574	-574	0
Serviced Sites Under Construction	W150300162	Pikeberg N7 Funding (47 sites) Services Completion	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	667	-667	0
Top structures	W210700021	West Coast: Berg River: Pikeberg: 1000 - Ph 1: 200	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 180	0	1 180	-1 180	0
Top structures	T.	Trajekte Kamp	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20 30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 850	0	239	-239	0
Serviced Sites Under Construction	W171000141	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louville - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20 30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 100	0	2 600	536	3 136
Serviced Sites Under Construction	W211200031	West Coast: St. Helena Bay: Langville: 300 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	850	317	1 167
Serviced Sites Under Construction	W21040016	West Coast: Saldanha Bay: St. Helena Bay: Langville: 50 out of 309 T/S - IRDP - Ph 1: 44 T/S (2022/2023)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	43 922	0	7 900	-2 900	5 000
Serviced Sites Under Construction	W131000032	West Coast: Saldanha Bay: St Helena Bay: Stormvreesbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	139	962	-684	278
Sanitation	0000	Koewo Main Site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20 30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	332 363	7 248	9 300	900	10 200
Electricity Supply	W170500022	Wagened Bulks - Electrical UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21 31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	115 000	0	0	22 000	22 000
Sanitation	000000	Penhill Professional fees	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	1 602 331	9 289	133 079	-108 864	24 215
Sanitation	ISUPG2	ISPP Koyamandi Zone 0 (711) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20 30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	13 350	0	13 350
Sanitation	ISUPG5	Langrag Franschhoek Moortwater (236)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20 30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 680	0	5 000	-4 000	1 000
Abolition Facilities	W131200013	WestCoast - Gansbaai Masshane (wet cores) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20 30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 068	9 464	23 068	7 500	30 568
Sanitation	W180400191	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	2 250	428	2 678
Serviced Sites Under Construction	W18020021	Qolweni Phase 4 and 5 (350 sites) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20 30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	-1 815	7 000	3 000	10 000
Top structures	W161000072	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	37 425	-6 425	31 000
Serviced Sites Under Construction	W22010014	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	1 870	-57	1 813
Serviced Sites Under Construction	W170800602	Middelpos Joe Slovo (1100 sites) UISP	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 960	522	3 000	-1 300	1 700
Serviced Sites Under Construction	*	Srydom Street	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/22 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	2 500	0	2 500
Total Units	W18070005	Revensonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Oct/22 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 680	0	3 840	-3 840	0
Serviced Sites Under Construction	W18100007	Du Noon (Bulks)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	2 000	13 000	15 000
Serviced Sites Under Construction	W181000073	Du Noon (Professional Fees)	Stage 1: Infiltration/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23 31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	0	5 000	5 000
Serviced Sites Under Construction	ISUPG8	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22 31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	1 290	-1 290	0
Top structures	W160500083	Ehlemberg (180/200/175)	Stage 5: Works	Garden Route	Krystna	01/Oct/22 31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 576 269	3 267	6 212	-2 212	4 000
Top structures	W160800083	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Krystna	01/Oct/22 31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 487 682	1 109	6 724	-3 564	3 160
Serviced Sites Under Construction	ISUPG9	Srusabank Oakamp (166) Bloompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22 31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	300	-109	191
Serviced Sites Under Construction	W170800082	Langsberg Site G (1000) IRDP	Stage 3: Design Development	Central Karoo	Langeberg	01/Oct/22 31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 500	-1 223	277

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	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
Serviced Sites Under Construction	W19030004	West Coast: Matzikama: Bitterfontein: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Matzikama	Matzikama	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	598	598
Serviced Sites Under Construction	W170800462	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	Saldanha Bay	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	566	119	685
Serviced Sites Under Construction	W22080011	West Coast: Swartland: Darling (187-1327)	Stage 3: Design Development	West Coast	Swartland	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	895	3 454	-604	2 850
Serviced Sites Under Construction	W22080010	West Coast: Swartland: Maresburg (652)	Stage 3: Design Development	West Coast	Swartland	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	2 304	2 200	1 000	3 200
Serviced Sites Under Construction	W17080049	COAST: IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	90 040	-989	30 000	-13 700	16 300
Serviced Sites Under Construction	O	ONKDENE KULSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	2 500	-2 500	0
Top structures	W1800003	Siliban Melkhoutfontein (585)	Stage 5: Works	Garden Route	Hessequa	Hessequa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	3 625	3 580	9 512	13 092
Serviced Sites Under Construction	W22010012	Melkhoutfontein project BNG units	Stage 3: Design Development	Garden Route	Hessequa	Hessequa	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	25 000	0	25 000	-15 000	10 000
Serviced Sites Under Construction	FIRE KITS	Mossel Bay Fire Kits	Stage 3: Design Development	Garden Route	Mossel Bay	Mossel Bay	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	32 627	916	0	916
Serviced Sites Under Construction	W22080007	GARDEN ROUTE: HESSEQUA: ALOERIDGE: 500 SESRVICES - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	Hessequa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 394	0	694	0	694
Total Units	W22080004	GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	35	0	35
Serviced Sites Under Construction	W22080005	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Stage 3: Design Development	Garden Route	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	804	20 000	-20 000	0
Top structures	W17080058	Gatesville Flats (refurbishments)	Stage 3: Design Development	Cape Winelands	Drakenstein	Drakenstein	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	30 000	0	30 000	-30 000	0
Top structures	AFR	The Haven Elderly Accommodation	Stage 3: Design Development	West Coast	Swartland	Swartland	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	-10 000	0
Total Units	AFR/2	Oni Pride Phase 2 - Meters and Unit Preparations	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	2 100	191	2 100	-2 100	0
Total Units	AFR/3	New Horizons Ebenhaezer Portion 36	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	-1 500	8 500
Top structures	AFR/4	Saldanha Bay - External Toilet Project	Stage 5: Works	West Coast	Saldanha Bay	Saldanha Bay	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	4 700	0	4 700	0	4 700
Top structures	AFR/5	Gatesville Flats (renovations)	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	33 055	303	33 055	-18 055	15 000
Serviced Sites Under Construction	xxx26	Behar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	30 000	-30 000	0
Serviced Sites Under Construction	xxx26	Driftsands	Stage 3: Design Development	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Human Settlements	8 000	0	8 000	0	8 000
Construction	J.	Joe Slovo Intern Services	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 500	0	0	2 500	2 500
Construction	Driftsands (Earthworks, basic services)	Driftsands (Earthworks, basic services)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	0	0	4 000	4 000
Construction	N.	Ninewens	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	Matzikama	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	109	0	0	109	109
Construction	K.	Klipnand	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	Matzikama	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	113	0	0	113	113
Construction	K...	Klawer	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	Matzikama	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	27 488	0	0	27 488	27 488
Construction	Schoongezicht (Toilets & Water points)	Schoongezicht (Toilets & Water points)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	Drakenstein	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	0	0	0	13 793	13 793
Construction	Roberson Kennas	Roberson Kennas	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	Langeberg	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	176	0	0	176	176
Construction	L..	Lambers Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	Cederberg	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	74	0	0	74	74
Construction	Water Works Emergency Housing (67)- Gypsy Queen	Water Works Emergency Housing (67)- Gypsy Queen	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	Theewaterskloof	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	1 100

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

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
D.	Disaster Kits	EDWARD STREET	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 329	0	0	2 329	2 329
		EDWARD STREET	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	17 000	17 000
		HSDC: Citrusdal/Reverview	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 369	0	0	2 369	2 369
		Nine Begin (76) Prof fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	0	500	500
		G. Gounismond Roofs	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	261	0	0	261	261
		HSDC: Thembalethu ex 42 & 38	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	0	100	100
		HSDC: Thembalethu Bungalows	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 675	0	0	1 675	1 675
		HIGHBURY FLISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	960	0	0	960	960
		Highbury BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	3 641	0	0	3 641	3 641
K.	Knmsbook Toilets		Stage 1: Initiation/ Pre-feasibility	Garden Route	Brou	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	285	0	0	285	285
		Chatsworth Silvertown Land	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 500	0	0	5 500	5 500
		Delft FLISP (38) Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	50	0	0	50	50
		White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	568	0	0	568	568
		Our Pride Ph2 (Meters / unit prep)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	22 800	0	0	22 800	22 800
		D. Dyseldorp Retaining Walls	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 200	0	0	7 200	7 200
		Malibu/Confers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	6 709	0	0	6 709	6 709
		S. Sedgefield	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 500	0	0	1 500	1 500
		belharcalgro mv	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	0	3 000	3 000
		BLUE DOWNS MV	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	2 000	2 000
		Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 325	0	0	2 325	2 325
		Robertson Nqubela NEW	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 600	0	0	2 600	2 600
		Vloerberg Longlands (106 metro to 144) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	0	2 400	2 400
		Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 223	0	0	1 223	1 223
		FR Fleners/Robobolo	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 760	0	0	3 760	3 760
		Idas Valley	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	350	0	0	350	350

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 Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	X.	Xolvent (220)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krystna	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 340	0	0	2 340	2 340
		Ceres Vredebos (3022 services and 2163 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	30 000	30 000
		Bredasdorp site H	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	151	0	0	151	151
Serviced Sites Under Construction		Bredasdorp site F	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 116	0	0	1 116	1 116
		Griboww Hillside (348) (121 + 227) new	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	0	4 000	4 000
		Greyton Erf 595 (165 inr to 338)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 346	0	0	1 346	1 346
		Beaufort West S1	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 135	0	0	1 135	1 135
		Fire damaged house	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	198	0	0	198	198
		Qolwen/Boosiesgrif P13a (433) Tops Structures	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	480	0	0	5 400	5 400
		Kwanokuthala (441)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	234	0	0	234	234
		Kwanokuthala EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	350	0	0	350	350
	**	Thembehlhe/ Delft Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	300	0	0	300	300
		Solar Geysers Vlakkeland (53)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	2 000	0	0	2 000	2 000
	.H.	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	260	0	0	260	260
		Solar Geysers Metro Grounds (366)(+70 m 2024/25)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	8 200	0	0	8 200	8 200
	Stellenbosch/La Coligne Flats	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	6 500	0	0	6 500	6 500
		Solar Geysers Swellendam (241)(+300 in 2024/25)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	6 900	0	0	6 900	6 900
	.O.	Overstrand: Bulk Services:R43 Intersection Gmsbaai	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	6 640	0	0	6 640	6 640
	.B.	Bredede Valley: Townarier WWTW Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Bredede Valley	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	5 000	0	0	5 000	5 000
		Bredede Valley: Transhex Bulk Electrical	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Bredede Valley	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	29 000	0	0	29 000	29 000
	.K...	Kamaland/Calzadorp bridge-funding electrification	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kamaland	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	2 000	0	0	2 000	2 000
	.M.	Mazilama: Klaver bridge-funding electrification	Stage 1: Initiation/ Pre-feasibility	West Coast	Marzakkama	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	4 311	0	0	4 311	4 311
	.T...	Theewaterskloof: Villersdorp Bulk Electricity (ESKOM line)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	2 000	0	0	2 000	2 000
		Langeberg: Boekenhoutskloof Electrification (1)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	2 500	0	0	2 500	2 500
		Swellendam: Bulk Electricity (ESKOM line)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/24	Other	Programme 4 - Human Settlements	16 000	0	0	16 000	16 000

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (23/24)	Adjustments	Adjusted Appropriation (23/24)
	..P..	Pikeberg (150 of 1000 Phases)	Stage 1: Initiation/ Pre-feasibility	West Coast	Berggriver	01/Apr/23 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	210	0	0	210	210
	Slangrivier Infill	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	3 780	0	0	3 780	3 780
	..H..	Heidelberg Site 1 (73)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23 31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	84	0	0	84	84
TOTAL: Infrastructure Transfers - Capital(267 projects)													
2. Non-Infrastructure													
Total Units	W950500022	NHBRC Fees - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	20 000	0	20 000
Units under construction	W180400261	DHS: OFSCAP FUNDING - Ph 1: 2018/2019	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	4 358	42 000	-16 952	25 048
Serviced Sites Under Construction	xxxx16	Implementation protocol: HDA Fees	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	60 000	0	20 000	5 000	25 000
Serviced Sites Under Construction	W050100022	Emergency Housing Project Subsidies- Phase 1	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	65 366	0	26 959	-11 959	15 000
Units under construction	0004	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21 31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 4 - Human Settlements	5 640	0	2 982	-650	2 332
Total Units	W220100071	DHS: Accreditation, ISPs & Capacity Building(2022/23) - Phase 1	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	42 928	2 739	16 452	21 800	38 252
Top structures	xxxx15	Security Services Various Projects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22 31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	172 633	77 987	68 335	-68 335	0
TOTAL: Non-Infrastructure(7 projects)													
TOTAL: Human Settlements(274 projects)													
									663 724	85 084	196 728	-71 096	125 632
									27 097 665	647 908	2 209 118	-40 419	2 168 699
									27 761 389	732 992	2 405 846	-111 515	2 294 331

Western Cape

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 (23/24)	Adjustments	Adjusted Appropriation (23/24)
						Date: start	Date: finish							
I. Infrastructure Transfers - Capital														
Library & Archives Centres	L231	Overhex Modular Library	Stage 4: Design Documentation	Cape Winelands	Breedle Valley	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	850
Library & Archives Centres	L232	Waggenmakersvlei Modular Library	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	-720	130
Library & Archives Centres	L233	Simondium Library	Stage 4: Design Documentation	Cape Winelands	Drakenstein	04/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	0	0	0	720	720
TOTAL: Infrastructure Transfers - Capital(3 projects)										1 700	0	1 700	0	1 700
TOTAL: Arts and Culture(3 projects)										1 700	0	1 700	0	1 700

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
tel: +27 21 483 5618
www.westerncape.gov.za

Email: pt.communications@westerncape.gov.za



**Western Cape
Government**

PR 309/2023
ISBN: 978-0-621-51610-4