

**Western Cape Government
Provincial Treasury**

**Overview of Adjusted Provincial
and Municipal Infrastructure
Investment
2019**

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Foreword

The Overview of Adjusted Provincial and Municipal Infrastructure Investment, 2019 (OAPMII) provides an update of the Overview of Provincial and Municipal Infrastructure Investment, 2019 (OPMII) to reflect, amongst others, on the progress made during the 2019/20 financial year in terms of the planned infrastructure investment and measures taken to address these challenges by the Western Cape Government. On the municipal side, updated capital investment information is provided, based on the approved budgets of municipalities for the 2019/20 financial year.

The 2019 Medium Term Budget Policy Statement (MTBPS) emphasised the Western Cape Government's commitment to Infrastructure Development. The intention is to table a comprehensive OPMII in March 2020.

I would like to express a word of thanks to Accounting Officers for their support in raising the Province's growth potential and addressing the socio-economic needs facing the citizens of the Western Cape through investment in infrastructure.



JULINDA GANTANA

ACTING HEAD OFFICIAL: PROVINCIAL TREASURY

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Contents

Acronyms

Explanatory notes

Overview

Chapter 1	Overview	1
Chapter 2	Infrastructure Portfolio and Delivery	5
Chapter 3	Consolidated Provincial and Municipal Infrastructure Spending per district and City of Cape Town	17
Annexure A	Summary of details of expenditure of infrastructure by category per provincial department	37

Tables

Table 1.1	Summary of adjusted provincial infrastructure payments and estimates by category	2
Table 1.2	Summary of provincial infrastructure payments and estimates by vote	3
Table 1.3	Total Provincial and Municipal Infrastructure spend 2019/20	4
Table 2.1	Summary of provincial infrastructure payments and estimates by category: Education	6
Table 2.2	Summary of provincial infrastructure payment and estimates by category: Health	8
Table 2.3	Summary of provincial infrastructure payment and estimates by category: Social Development	9
Table 2.4	Summary of provincial infrastructure payment and estimates by category: Human Settlements	10
Table 2.5	Summary of provincial infrastructure payments and estimates by category: CapeNature	12

Table 2.6	Summary of Consolidated provincial infrastructure payment and estimates by category: Transport and Public Works	13
Table 2.6.1	Summary of provincial infrastructure payments and estimates by category: Public Works	14
Table 2.6.2	Summary of provincial infrastructure payments and estimates by category: Transport Infrastructure	15
Table 2.7	Investment in the Atlantis SEZ, Saldanha Bay IDZ and SEDIC	15
Table 2.8	Summary of investment in Broadband and ICT infrastructure	16
Table 3.1	Comparison of provincial and estimated City of Cape Town municipal infrastructure expenditure: 2019/20 (R'000)	19
Table 3.2	Comparison of provincial and estimated West Coast District municipal infrastructure expenditure: 2019/20 (R'000)	22
Table 3.3	Comparison of provincial and estimated Overberg District municipal infrastructure expenditure: 2019/20 (R'000)	25
Table 3.4	Comparison of provincial and estimated Cape Winelands District municipal infrastructure expenditure: 2019/20 (R'000)	28
Table 3.5	Comparison of provincial and estimated Garden Route District municipal infrastructure expenditure: 2019/20 (R'000)	32
Table 3.6	Comparison of provincial and estimated Central Karoo District municipal infrastructure expenditure: 2019/20 (R'000)	35

Acronyms

AEPRE	Adjusted Estimates of Provincial Revenue and Expenditure
ART	Antiretroviral Treatment
ASEZ	Atlantis Special Economic Zone
CBD	Central Business District
CKD	Central Karoo District
CWD	Cape Winelands District
CYCC	Child and Youth Care Centres
DUI	Driving Under the Influence
ECD	Early Childhood Development
EIG	Education Infrastructure Grant
EPRE	Estimates of Provincial Revenue and Expenditure
FIPDM	Framework for Intra Delivery and Procurement Management
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Per Region
GRD	Garden Route District
HDI	Human Development Index
HR	Human Resource
HSDG	Human Settlements Development Grant
HT	Health Technology equipment
IDZ	Industrial Development Zone
IT	Information Technology
MTREF	Medium Term Revenue and 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
OPRE	Overview of Provincial Revenue and Expenditure
PRMG	Provincial Roads Maintenance Grant
QA	Quality Assurance
SBIDZ	Saldanha Bay Industrial Development Zone
SEDIC	Strategic Economic Development Infrastructure Company
TB	Tuberculosis
UCT	University of Cape Town
USDG	Urban Settlements Development Grant
WCD	West Coast District
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, as well as 'virtual' infrastructure in the form of Information and Communication Technologies.

Infrastructure payments includes estimates for the Votes as well as Public Private Partnerships (PPP) 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:** Includes activities aimed at maintaining the capacity and effectiveness of an asset at its intended level. The maintenance action implies that the asset is restored to its original condition and there is no significant enhancement to its capacity, or the value of the asset. Spending under this classification is of a current nature.
- **Upgrades and additions:** Includes activities aimed at improving the capacity and effectiveness of an asset above that of the intended purpose. The decision to renovate, reconstruct or enlarge an asset is a deliberate investment decision which may be undertaken at any time and is not dictated by the condition of the asset, but rather in response to a change in demand and or change in service requirements. Spending under this classification is of a capital nature.
- **Rehabilitation and refurbishment:** Includes 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.
- **Municipal Infrastructure:** The municipal infrastructure data presented aggregates municipal capital budgets for 2019/20 per district i.e. the sum total of the 2019/20 capital budgets (budget schedule A5) of each category B and C municipality within a specific district. The information was sourced from the 2019/20 budget schedules approved by the various municipalities in May 2019.

Catalytic and governmental digital infrastructure investment

- **Catalytic infrastructure** refers to investment in infrastructure with a particular 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.

- **Digital governmental infrastructure (virtual)** refers to an investment in broadband, transversal solutions and the refresh and maintenance of information and communication technology related infrastructure.

Adjustments

The main appropriation shows the total amount appropriated per programme in the 2019 Appropriation Act.

The Additional appropriation consists of a variety of categories:

- **Roll-overs** are funds appropriated in 2018/19, but not spent, to be re-appropriated in 2019/20.
- **Unforeseeable and unavoidable expenditure** is expenditure that could not be anticipated at the time of finalising the inputs for the 2019 Estimates of Provincial Revenue and Expenditure (EPRE).
- **Virements and Shifts**
 - **Virements** are the utilisation of savings or under spending, between main divisions, from amounts appropriated under one main division towards the defrayment of excess expenditure under another main division within the same vote in terms of section 43 of the PFMA; and
 - **Shifts** 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 2019 EPRE process, between and within programmes. Departments have been given the opportunity to realign budgets in order to fund outcomes in line with government's strategic agenda. Any realignment (between or within main divisions) affected within the 2019/20 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 drought reserve and for executive priorities are also included here.

1

Overview

The 2019 Overview of Adjusted Provincial and Municipal Infrastructure Investment, (OAPMII) is a supplementary publication to the Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE). The publication reflects the revisions to the infrastructure spending plans of the Western Cape Government (WCG) for the first year (2019/20) of the 2019 MTEF period, compared to those published in the Overview of Provincial and Municipal Infrastructure Investment (OPMII) that was tabled on 5 March 2019. The 2019/20 information for the municipal sphere depicts the approved capital budgets of municipalities for the 2019/20 financial year.

Chapter 1 provides a summary of provincial infrastructure spend by category (Table 1.1) and per vote (Table 1.2) as well as consolidated provincial and municipal infrastructure/capital spend (Table 1.3). Updated provincial departmental project lists are included in Annexure A of this publication.

In Chapter 2, the respective provincial departments and the entity CapeNature reflects on performance as at 30 September 2019; key factors that impacts on the 2019/20 infrastructure delivery and adjustments made to address these challenges.

Chapter 3 provides a breakdown, at a district level, including the City of Cape Town, of Provincial infrastructure spend in each region; while the Municipal infrastructure spend reflects consolidated capital budgets of the respective municipal budgets in the region.

■ Provincial adjusted infrastructure budget 2019/20

Total infrastructure expenditure performance as at the end of September 2019, if measured against the main budget appropriation amounts to R4.008 billion or 44.4 per cent (excluding virtual and catalytic infrastructure). The lead departments, in terms of spending performance, namely Education and Human Settlements recorded expenditure of 44.5 and 57.7 per cent respectively against their main appropriation. The Department of Transport and Public Works expenditure amounted to 42.8 per cent of its infrastructure appropriation for the first six months of the financial year.

The main reasons for the adjustments, amongst other, are roll-overs from the previous financial year (funds received in the previous financial years to address damages caused by disasters) and revenue retention (over collection of revenue in the previous financial year) for bulk services for Human Settlements. Furthermore, a downward adjustment was made to the Department of Health, due to the earmarked allocation for maintenance and upgrading at Tygerberg Hospital that was reprioritised to be re-allocated in future financial years. These adjustments have resulted in an overall increase of 0.6 per cent from the main appropriation to the adjusted appropriation (excluding virtual and catalytic infrastructure).

Adjustments to the main appropriation, where required is recorded per vote in Chapter 2 of this publication.

Infrastructure per category

Table 1.1 depicts the aggregate infrastructure allocation per category of investment for the 2019/20 financial year.

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

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	5 654 363	(24 063)	5 630 300
Maintenance and repairs	2 093 324	(29 265)	2 064 059
Upgrades and additions	919 551	113 330	1 032 881
Refurbishment and rehabilitation	2 641 488	(108 128)	2 533 360
New infrastructure assets	935 809	(157 822)	777 987
Infrastructure transfers	2 123 663	90 744	2 214 407
Current	13 324	(2 000)	11 324
Capital	2 110 339	92 744	2 203 083
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure	355 711	147 876	503 587
Total provincial infrastructure payments and estimates	9 069 546	56 735	9 126 281
Virtual and catalytic infrastructure	455 225	2 945	458 170
Total provincial infrastructure investment	9 524 771	59 680	9 584 451

Note: Non-infrastructure include human resource (HR); Health technology equipment (HT); Organisational design (OD) & Quality assurance (QA) and Furniture.

As shown in Table 1.1 above, amongst other, adjustments are reflected in non-infrastructure which increase by R147.876 million (41.6 per cent), a decrease of R157.822 million (16.9 per cent) in new infrastructure assets and an increase of R113.330 million (12.3 per cent) in upgrades and additions.

Infrastructure per vote

Table 1.2 depicts the aggregate allocation for infrastructure, per vote for the 2019/20 financial year.

Table 1.2 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
1. Department of the Premier			
2. Provincial Parliament			
3. Provincial Treasury			
4. Community Safety			
5. Education	1 758 174	25 174	1 783 348
6. Health	1 155 305	(62 555)	1 092 750
7. Social Development	7 824		7 824
8. Human Settlements	2 119 596	121 744	2 241 340
9. Environmental Affairs and Development Planning	47 558		47 558
10. Transport and Public Works	3 981 089	(27 628)	3 953 461
11. Agriculture			
12. Economic Development and Tourism			
13. Cultural Affairs and Sport			
14. Local Government			
Total provincial infrastructure payments and estimates by vote	9 069 546	56 735	9 126 281

Note: Virtual and catalytic infrastructure is excluded.

As shown in Table 1.2 above, increases of R121.744 million (5.7 per cent) and R25.174 million (1.4 per cent) are recorded in the departments of Human Settlements and Education respectively. Decreases in allocations are recorded in the departments of Health (R62.555 million or 5.4 per cent) and Transport and Public Works (R27.628 million or 0.7 per cent). The details per department are recorded in Chapter 2.

Consolidated provincial infrastructure and municipal capital expenditure

Table 1.3 below depicts that the WCG and the 30 municipalities will collectively in 2019/20 spend an estimated R21.745 billion on infrastructure and capital across the Province (including virtual and catalytic infrastructure). This total entail allocation towards economic (R6.348 billion) and social (R6.468 billion) infrastructure as well as trading services (R6.343 billion). An amount of R2.586 billion has been allocate to other capital expenses relating to governance and administration, public, safety, community services, sport and recreation, planning and development as well as environmental protection services.

Following the approval of the 2019/20 adjustment estimates, the WCG will invest R9.524 billion towards infrastructure developments across the Province. This equates to a 0.6 per cent increase on the R9.525 billion appropriated in the main budget and reflect contributions towards economic infrastructure (R4.459 billion) and social infrastructure (R5.125 billion).

Provincial investments will in 2019/20 be supported by a collective R12.160 billion capital budget allocation from the 30 municipalities as committed through the approval of the 2019/20 municipal budgets in May 2019. Municipalities have in turn contributed R1.888 billion and R1.343 billion towards economic and social infrastructure respectively. The roll-out of basic service delivery infrastructure is the responsibility of the local sphere of government. Municipalities have as such also budgeted to spend R6.343 billion on trading services in 2019/20.

Table 1.3 Total provincial and municipal infrastructure spend 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	4 459 189	1 888 483	6 347 672
Road Transport and Public Works	3 953 461	1 849 955	5 803 416
Environmental Management	47 558	38 528	86 086
Virtual and catalytic infrastructure	458 170		458 170
Social Infrastructure	5 125 262	1 342 700	6 467 962
Education	1 783 348		1 783 348
Health	1 092 750	84 183	1 176 933
Social Development	7 824	188 484	196 308
Housing	2 241 340	1 070 033	3 311 373
Trading Services		6 343 232	6 343 232
Electricity		1 308 065	1 308 065
Water		2 286 009	2 286 009
Waste Water Management		2 071 618	2 071 618
Waste Management		677 540	677 540
Other		2 585 916	2 585 916
Total Infrastructure Spend	9 584 451	12 160 331	21 744 782

2

Infrastructure Portfolio and Delivery

Introduction

This chapter aims to reflect on performance and key factors that impacts on the 2019/20 WCG infrastructure delivery and subsequent adjustments made to mitigate these challenges.

This chapter further seeks to reflect on the underlying challenges experienced by the respective departments that affected the performance of infrastructure delivery during the current financial year. The adjusted budget process provides an opportunity for departments to revise their infrastructure implementation plans in order to achieve the intended outputs/outcomes as far as possible. It also provides an opportunity for departments to respond to challenges that might impact on their original infrastructure implementation plans.

■ Education infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

Education's total infrastructure payments at the end of September 2019 amounted to R781.989 million or 44.5 per cent of the main budget allocation of R1.758 billion.

Despite being on par with projections, a contributing factor that impacted on service delivery include the decision of a major construction company (Grade 9) to initiate a Business Rescue process. This has resulted in funding allocated, to be re-allocated to other projects to avoid under-expenditure in the 2019/20 financial year. Furthermore, various forms of community disruptions affected infrastructure implementation plans, despite intense consultation with the relevant communities.

The current socio-economic environment, rapid urbanisation and the invasion of school properties have an adverse impact on infrastructure delivery and expenditure. The main adjustments on the infrastructure budget reflects a response to the challenges faced by

Education in that the New infrastructure assets category decreases by R127.806 million, while the upgrades and additions category increases by R153.383 million.

Funding of infrastructure

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

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	1 049 713	171 630	1 221 343
Maintenance and repairs	636 215	9 183	645 398
Upgrades and additions	403 498	153 383	556 881
Refurbishment and rehabilitation	10 000	9 064	19 064
New infrastructure assets	599 600	(127 806)	471 794
Infrastructure transfers	67 000	(31 000)	36 000
Current	2 000	(2 000)	
Capital	65 000	(29 000)	36 000
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure	41 861	12 350	54 211
Total provincial infrastructure payments and estimates	1 758 174	25 174	1 783 348
<i>Capital infrastructure</i>	1 078 098	5 641	1 083 739
<i>Current infrastructure</i>	680 076	19 533	699 609

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

The total appropriation shows a slight increase of 1.4 per cent from R1.758 billion to R1.783 billion if measured against the main budget. The rationale for the movements are depicted below:

Roll-overs

R25.174 million is rolled over from the 2018/19 financial year for committed expenditure from the Education Infrastructure Grant (EIG) for damages caused by storm and fire disasters. These funds are towards the refurbishment and repair of a school hostel and maintenance and replacement of the schools roofing infrastructure which could not be completed in the previous financial year.

Virements and shifts of funds within vote/programme

No virements have been made into the programme.

Shifts between sub-programmes were mainly due to funds required for infrastructure needs at Administration Buildings, Public Ordinary and Special Schools, and Early Childhood Development Centres. These included both maintenance, upgrades and additions; and new and replacement schools.

■ Health infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

The Department of Health's Infrastructure expenditure at the end of September 2019 amounted to R307.681 million or 26.6 per cent against the main budget allocation of R1.155 billion. This is below than what was projected to be spent.

The following are some of the challenges which have impacted on the 2019/20 infrastructure delivery:

- Projects in construction phase having been delayed, some due to contractor performance;
- Uncertainty in the requirements and implementation of the Framework for Infrastructure Delivery and Procurement Management (FIDPM), recently introduced by National Treasury;
- Poor responsiveness of tenders received and poor quality of workmanship;
- Implementation of projects in a 'live' environment where services are currently being rendered, typically require the phasing of works and temporary decanting of the services;
- Acquisition, rezoning and transfer of land has impacted some projects; and
- Community unrest has delayed some scheduled maintenance projects.

The following changes to address the above challenges are noted in the adjusted budget with a view to improve expenditure performance:

The main budget allocation of R759.776 million for existing infrastructure has been reduced to R591.711 million or by 22.1 per cent. Within this category, the allocation for refurbishment and rehabilitation has been revised downwards from R186.108 million to R121.925 million or by 34.5 per cent whilst upgrades and additions has also been revised downwards from R161.897 million to R121.844 million or by 24.7 per cent. In the main, projects at the following facilities were reduced: Tygerberg Hospital, Victoria Hospital and Helderberg Hospital.

Funding of infrastructure

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

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	759 776	(168 065)	591 711
Maintenance and repairs	411 771	(63 829)	347 942
Upgrades and additions	161 897	(40 053)	121 844
Refurbishment and rehabilitation	186 108	(64 183)	121 925
New infrastructure assets	187 209	(30 016)	157 193
Infrastructure transfers	10 000		10 000
Current			
Capital	10 000		10 000
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure	198 320	135 526	333 846
Total provincial infrastructure payments and estimates	1 155 305	(62 555)	1 092 750
<i>Capital infrastructure</i>	545 214	(134 252)	410 962
<i>Current infrastructure</i>	610 091	71 697	681 788

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

The above table shows a decrease of 5.4 per cent or R62.555 million from R1.155 billion to R1.093 billion from main to adjusted appropriation. The rationale for the movements are depicted below:

Virements and shifts of funds within vote/programme

To note that the existing infrastructure assets, which include Maintenance and repairs, Upgrades and additions; and Refurbishment and rehabilitation has been reduced by R168.065 million. New infrastructure assets has been reduced by R30.016 million.

Note: The shifts of funds for the infrastructure asset descriptions above can be attributed to, amongst other things; slow progress in design stages, delay in projects progressing to tender, slow progress in construction stage and delays in conclusion of Final Accounts.

The non-infrastructure category increased by R135.526 million or 68 per cent. Additional health technology projects have been created to mitigate the risk of under-expenditure and to reduce the backlog on health technology.

Other adjustments

A donation of R3.900 million was received from UCT to support infrastructure requirements at the new Observatory Forensic Pathology Laboratory.

R66.455 million of the earmarked allocation for maintenance and upgrading at Tygerberg Hospital was reprioritised to be re-allocated in future financial years.

■ Social Development infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

Infrastructure expenditure reported at the end of September 2019 amounts to R3.912 million or 50 per cent against the main budget of R7.824 million. This performance compares well with what has been projected to be spent. However, the Department has recorded the following challenges:

- ECD facilities previously identified for upgrades and maintenance found to be on privately owned land; and
- Lapses in registration of facilities.

Funding of infrastructure

Table 2.3 Summary of provincial infrastructure payment and estimates by category: Social Development

Summary R'000	Main appropriation 2019/20	Adjusted appropriation 2019/20
Existing infrastructure assets		
Maintenance and repairs		
Upgrades and additions		
Refurbishment and rehabilitation		
New infrastructure assets		
Infrastructure transfers	7 824	7 824
Current	7 824	7 824
Capital		
Infrastructure payments for financial assets		
Infrastructure leases		
Non Infrastructure		
Total provincial infrastructure payments and estimates	7 824	7 824
<i>Capital infrastructure</i>		
<i>Current infrastructure</i>	7 824	7 824

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

No other adjustments were made, except at a project level.

Human Settlements infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

Infrastructure expenditure reported at the end of September 2019 amounts to R1.196 billion or 56.4 per cent against the main budget of R2.120 billion.

Key challenges experienced by the Department that impacts on service delivery includes:

- The lack of bulk services which restricts the rate of roll-out of new residential development, including the upgrading of informal settlements;
- The impact of land invasions and vandalism adding to the cost of service delivery; and
- The rapid rate of urbanisation and settlement in the Province which accelerates growth in demand for services and shelter.

Funding of Human Settlements infrastructure

Table 2.4 Summary of provincial infrastructure payment and estimates by category: Human Settlements

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	15 000		15 000
Maintenance and repairs			
Upgrades and additions	15 000		15 000
Refurbishment and rehabilitation			
New infrastructure assets			
Infrastructure transfers	1 997 929	121 744	2 119 673
Current			
Capital	1 997 929	121 744	2 119 673
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure	106 667		106 667
Total provincial infrastructure payments and estimates	2 119 596	121 744	2 241 340
<i>Capital infrastructure</i>	2 012 929	121 744	2 134 673
<i>Current infrastructure</i>	106 667		106 667

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

The adjusted budget shows an increase of 5.7 per cent or R121.744 million when measured against the main budget. The rationale for the movements are depicted below:

Programme 3: Housing Development - R83.773 million

An amount of R83.773 million was made available during the 2018/19 financial year as Provincial Emergency Housing Grant funding to be utilised for the provision of temporary shelter assistance to households affected by fire and storm damage in the City of Cape Town area. This funding was only received during February 2019 and appropriated in March 2019, hence the necessity to roll-over the funding.

Unforeseeable/Unavoidable

Programme 3: Housing Development - R3.415 million

R3.415 million for Emergency Housing. The National Department of Human Settlements allocated a portion of an unallocated schedule 7 Grant to the Western Cape, during July 2019 following the fire damage to houses in Wuppertal in the Clanwilliam area.

Other adjustments

Programme 3: Housing Development - R34.556 million

2018/19 Revenue Retention of R34.556 million was approved for Bulk and related infrastructure not funded from the Urban Settlements Development Grant (USDG), which includes Penhill and Ithemba farms, as well as Belhar CBD. Provision of R10 million for innovative housing solutions in George is also included.

■ Environmental Affairs and Development infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

Infrastructure Expenditure by the entity CapeNature reported at the end of September 2019 amounted to R15.504 million or 32.7 per cent against the main budget of R47.558 million. The performance is lower than what has been projected to be spent. The following factors have contributed to the lower than projected expenditure for CapeNature:

- Late appointment and performance of contractors on site;
- Betty's Bay wild fire which destroyed buildings on the Kogelberg site;
- Delays in obtaining land zoning; and
- Flooding at nature reserves also impacted access to construction sites.

Funding of infrastructure

Table 2.5 Summary of provincial infrastructure payments and estimates by category: CapeNature

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	26 695		26 695
Maintenance and repairs	7 345		7 345
Upgrades and additions	19 350		19 350
Refurbishment and rehabilitation			
New infrastructure assets	12 000		12 000
Infrastructure transfers			
Current			
Capital			
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure	8 863		8 863
Total provincial infrastructure payments and estimates	47 558		47 558
<i>Capital infrastructure</i>	31 350		31 350
<i>Current infrastructure</i>	16 208		16 208

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

No adjustments were made.

Transport and Public Works infrastructure investment

Key factors that impacts on the 2019/20 infrastructure delivery

Infrastructure expenditure reported at the end of September 2019 amounts to R1.703 billion or 42.8 per cent against the main budget of R3.981 billion. The performance compares favourably with what was projected to be spent.

The main factors adversely affecting capital project performance during the past six months were the limited decanting space, users revising their requirements during the planning stage and poor or non-performance of contractors and professional service providers and community unrest and protest action on some sites.

Funding of infrastructure

Table 2.6 Summary of Consolidated provincial infrastructure payment and estimates by category: Transport and Public Works

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	3 803 179	(27 628)	3 775 551
Maintenance and repairs	1 037 993	25 381	1 063 374
Upgrades and additions	319 806		319 806
Refurbishment and rehabilitation	2 445 380	(53 009)	2 392 371
New infrastructure assets	137 000		137 000
Infrastructure transfers	40 910		40 910
Current	37 410		37 410
Capital	3 500		3 500
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure			
Total provincial infrastructure payments and estimates	3 981 089	(27 628)	3 953 461
<i>Capital infrastructure</i>	2 939 596	(53 009)	2 886 587
<i>Current infrastructure</i>	1 041 493	25 381	1 066 874

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

The above table shows that there is a slight decrease of 0.7 per cent or R27.628 million from the main to adjusted budget. The decrease of 2.2 per cent or R53.009 million is noted in the refurbishment and rehabilitation category with an increase in the maintenance and repairs of R25.381 million. The rationale for the movements are depicted below:

Public Works Infrastructure

Public Works' expenditure as at 30 September 2019 amounted to R260.432 million or 42.3 per cent against the main budget allocation of R615.894 million.

The modernisation of office space and construction of new general buildings has brought about significant efficiency gains in respect of space utilisation and water and electricity savings. These capital works are intended to achieve a reduced reliance on rented office accommodation with the aim of accommodating most of Western Cape Government staff in owned buildings.

Table 2.6.1 Summary of provincial infrastructure payments and estimates by category: Public Works

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	615 894	(34 628)	581 266
Maintenance and repairs	309 540	25 381	334 921
Upgrades and additions			
Refurbishment and rehabilitation	306 354	(60 009)	246 345
New infrastructure assets			
Infrastructure transfers			
Current			
Capital			
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure			
Total provincial infrastructure payments and estimates	615 894	(34 628)	581 266

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

The adjusted budget reflects a decrease of 5.6 per cent or R34.628 million from the main budget. A decrease of R60.009 million or 19.6 per cent is reflected in the refurbishment and rehabilitation category, whilst an increase is noted in the maintenance and repairs of R25.381 million. The rationale for the movements are depicted below:

Virements and shifts of funds within vote/programme

Funding was shifted from Sub-programme 2.3: Construction due to slower than expected progress on various construction projects because of unforeseen factors, including scope changes, tenders received with costs higher than planned, delays in the provision of construction guarantees, and construction permits. The funds were shifted to Sub-programme: 2.5 Immovable Asset Management for the refurbishment of various leased in buildings for office accommodation purposes, as well as Sub-programme: 2.6 Facility Operations to alleviate pressures on maintenance of office accommodation (R16.703 million).

Other adjustments

Due to changes in project prioritisation by the Department of Social Development in respect of Child and Youth Care Centres identified for capital infrastructure interventions, the Siyakatala site was brought forward and ahead of another CYCC site. In addition, the scope for the Siyakatala works was significantly changed to accommodate additional requirements of the user department. This and the timing of the receipt of the allocation, subsequent planning processes undertaken, and the scope changes requested, led to only a portion of the earmarked allocation to CYCC capital upgrades committed during this financial year. The unspent portion was surrendered to Provincial Revenue Fund to be considered for re-allocation in the project as part of the final 2020 MTEF allocation.

Vote 2: Provincial Parliament, shifted funds to Vote 10 for the installation of sound proofing and access control doors (R0.631 million).

Transport infrastructure

Expenditure on transport infrastructure by the Department of Transport and Public Works, Branch Roads, amounted to R1.443 billion or 42.9 per cent against a main budget allocation of R3.365 billion.

Table 2.6.2 Summary of provincial infrastructure payments and estimates by category: Transport Infrastructure

Summary R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Existing infrastructure assets	3 187 285	7 000	3 194 285
Maintenance and repairs	728 453		728 453
Upgrades and additions	319 806		319 806
Refurbishment and rehabilitation	2 139 026	7 000	2 146 026
New infrastructure assets	137 000		137 000
Infrastructure transfers	40 910		40 910
Current	37 410		37 410
Capital	3 500		3 500
Infrastructure payments for financial assets			
Infrastructure leases			
Non Infrastructure			
Total provincial infrastructure payments and estimates	3 365 195	7 000	3 372 195

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

The adjusted budget has slightly increased with 0.2 per cent or R7 million from the main to adjusted budget. The increase incurred in the Refurbishment and rehabilitation category. The rationale for the movements are depicted below:

Virements and shifts of funds within vote/programme

No major shifts were made on this programme, except for a shift to provide for the additional cost of the Haasekraal/Cape Winelands upgrade project.

Other adjustments

No major adjustments were made on this programme, except to provide R7 million towards the upgrade of provincial Main Road 201 (MR201) in the Drakenstein Municipality.

Economic Development and Tourism (Catalytic infrastructure investment)

The table below depicts the investment in the Atlantis SEZ, Saldanha Bay IDZ and SEDIC.

Table 2.7 Investment in the Atlantis SEZ, Saldanha Bay IDZ and SEDIC

Vote R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Atlantis SEZ	23 737	7 750	31 487
Saldanha IDZ	74 187		74 187
SEDIC		4 800	4 800
Total investment	97 924	12 550	110 474

The two projects in this category namely, Saldanha Bay Industrial Development Zone (SBIDZ) and the Atlantis Special Economic Zone (ASEZ) commenced with implementation of coordinated application of development initiatives. At the end of September 2019, expenditure of R49.458 million has been recorded against the SBIDZ project, whilst an amount of R12.435 million was spent against the ASEZ project. The allocation for the SBIDZ remains unchanged at R74.187 million, whilst the ASEZ was adjusted upwards to R31.487 million. Strategic Economic Development Infrastructure Company (SEDIC) receives a departmental allocation of R4.8 million in the Adjustments Budget.

Digital governmental infrastructure

The table below depicts the investment in Broadband and ICT infrastructure.

Table 2.8 Summary of investment in Broadband and ICT infrastructure

Vote R'000	Main appropriation 2019/20	Adjustments	Adjusted appropriation 2019/20
Broadband	314 568	6 892	321 460
IT Infrastructure (Additional and refresh)	42 733	(16 497)	26 236
Total investment	357 301	(9 605)	347 696

The allocation for Broadband has been increased to R321.460 million to make provision for project processes to unfold. The allocation for the IT Infrastructure has been reprioritised from R42.733 million to R26.236 million to fund the Microsoft licence shortfall due to the higher exchange rate and inflation rate, to fund the roll out of the Broadband project in order to deliver on targets set.

3

Consolidated Provincial and Municipal Infrastructure Spending per district and City of Cape Town

■ Introduction

In March 2019, Provincial Treasury introduced the maiden 2019 Overview of Provincial and Municipal Infrastructure Investment (OPMII) as a supplementary publication to the Overview of Provincial Revenue and Expenditure (OPRE) and the Estimates of Provincial Revenue and Expenditure (EPRE). The OPMII conveyed the message that successfully leveraging infrastructure investment as a catalyst for broad-based economic growth and development can only be achieved through combined and complimentary contributions from all public-sector spheres as well as the private sector.

The OPMII compared the 2019/20 Medium Term Revenue and Expenditure Framework (MTREF) infrastructure commitments made by the Western Cape Government (WCG) within the geographical jurisdiction of a local municipality to the capital budget contributions made by the various local municipalities. As the provincial and municipal financial years do not fully align, the municipal capital budget information was sourced from the approved 2018/19 MTREF budgets. The 2019/20 municipal capital budget spend detailed in the OPMII therefore referred to the outer years estimates and not actual committed funds.

With the approval of the 2019/20 MTREF municipal budgets, it is now possible to compare the 2019/20 provincial infrastructure budgets and municipal infrastructure budget commitments.

■ City of Cape Town

Socio-economic reality

Given its status as the economic hub of the Western Cape and the sheer size of its contribution towards GDP, the City's economy is highly susceptible to national fiscal constraints. The City's growth trajectory has, despite a dramatic resurgence post-2009, gradually been declining since 2010. Economic growth and job creation can however be stimulated by attracting investments in events and leisure tourism as well as niche industries such as renewable energy and business-process outsourcing.

The most notable challenges currently facing the City include heightened levels of crime (impacts on overall well-being and economic productivity), finding integrated transport solutions (alleviating traffic congestions) as well as the ever-increasing demand for basic services and housing amidst rapid population growth and urbanisation. From a socio-economic perspective, income inequality in the Cape Metro is increasing and is higher than the provincial average. Overall quality of life is however improving, evident from the gradual increase in the human development index (HDI) score.

The advent of the green economy, effects of climate change and the aftermath of the drought has also placed a renewed emphasis on the concept of resilience (i.e. the ability to quickly respond to external shocks) and the sustainable and responsible use of scarce ecological resources. In acknowledgement of such scarcity, the City embraced a new-normal approach towards integrated planning and budgeting.

Complimentary provincial and municipal capital spend

Table 3.1 provides a comparison of estimated provincial and municipal infrastructure spend within the City of Cape Town for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 3.1 Comparison of provincial and estimated City of Cape Town municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	878 549	1 382 722	2 261 271
Road Transport and Public Works	878 549	1 345 610	2 224 159
Environmental Management		37 112	37 112
Social Infrastructure	1 642 228	1 055 588	2 697 816
Education	371 208		371 208
Health	534 276	81 436	615 712
Social Development	2 507	105 089	107 596
Housing	734 237	869 063	1 603 300
Trading Services		4 176 629	4 176 629
Electricity		805 190	805 190
Water		1 517 922	1 517 922
Waste Water Management		1 381 056	1 381 056
Waste Management		472 461	472 461
Other		1 773 491	1 773 491
Total Infrastructure Spend	2 520 777	8 388 430	10 909 207

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the provincial budget, the WCG and the City of Cape Town will collectively spend R10.909 billion on infrastructure within the geographical boundaries of the City.

As mentioned above, the City's most pressing challenges include increased crime, integrated transport limitations as well as the increased demand for basic services and housing opportunities.

In response to the second challenge, the WCG and the City will collectively invest R2.224 billion on the road transport function primarily to support the upgrading of road transport infrastructure, to maintain the existing road network (routine maintenance) and to facilitate the provision, upgrade and maintenance of government buildings. The three largest provincial infrastructure road transport projects (total allocation value following the adjustments budget) in the City of Cape Town for 2019/20 is the general maintenance of blacktop/tarred roads across (two projects to the value of R139.8 million and R105.5 million respectively) as well as the rehabilitation of the N7 between Bosmansdam and Potsdam road (R115.0 million). The top three public works projects relate to the modernisation of 9 Dorp Street (R30.1 million), upgrades to a facility for intellectual disabilities (R17.6 million) and upgrades to the examination reprographic centre at the Alexandra Precinct (R15.0 million). In terms of allocation shifts following the approval of the adjustments budget, an additional R23.1 million has been set aside for upgrades and additions to the C1046 N1-Durban Road project and R18.4 million for the reseal of the C1025.1 Borchers Quarry.

The City will also proactively apply its capital budget towards road transport to develop non-motorised transport infrastructure such as dedicated walk-ways, sidewalks and bike paths. These initiatives will have a wide range of social (more time with family, less traffic-induced

stress, healthier lifestyles), economic (cost-effective and less time consuming, improving productivity) and environmental (reduced carbon emissions) benefits.

Moving towards 2023, the City of Cape Town is expected to experience population growth notably above the provincial average which will in turn substantially increase the demand for basic service delivery and adequate housing opportunities. The City, together with the support of the WCG, will proactively respond to this need through its transport orientated development approach i.e. creating an integrated network of transport and human settlements infrastructure that will provide citizens with optimal access to economic opportunities. Above mentioned road transport allocations will be complimented by a WCG total adjusted appropriation of R734.2 million investments towards the housing function. This amounts to a decrease of -12.4 per cent on the original allocation to reprioritise funding away from projects that have been delayed. One of the single largest housing intervention that receives additional funding in the Adjusted Budget in 2019/20 relates to R83.8 million emergency relief funding appropriated to assist with the temporary relocation of residents in the Silvertown and Kosovo informal settlements that were left homeless following the rampant fires of 2018.

As guided by its Integrated Human Settlements Framework (IHSF), the City will in 2019/20 allocate R869.1 million towards the housing function. This amount will be applied to fund initiatives such as the Beacon Valley Housing Project – Mitchells Plain (R20.5 million), Belhar Housing Development (R57.9 million), Forrest Village Housing Project (R60.0 million) and the Conradie Housing Development (R24.0 million). It must be reiterated that a cornerstone of the City's transport orientated development vision is the holistic approach towards the upgrading of informal settlement i.e. not only progressively rolling out basic services, but transforming these settlements into dignified and liveable communities whilst new housing opportunities and housing development areas are developed. Significant portions of the City's housing budget therefore fund the roll out of basic service delivery infrastructure within informal settlements. The budget also makes provision of land acquisitions to develop into future residential areas.

Provincial education infrastructure experienced contractor delays affecting the Wallacedene Primary School and the Turfhall Primary School and funding has in turn been shifted towards replacing the Crestway and Philippi High Schools.

The WCG's financial commitments towards health technology increases for amongst other, at Tygerberg (R38.3 million), Groote Schuur (R28.0 million) and Red Cross War Memorial Childrens (R24.0 million) hospitals. The WCG's allocation towards health services is supported by a R81.4 million contributions from the City to mostly upgrade clinics/day centres and to enforce National Core Standards at health facilities.

Although crime prevention is in general strongly associated with operational expenditure, it is also extremely capital intensive, especially given the City's proactive efforts to leverage technological advancements to combat crime and to improve overall safety and security. As such, as part of the Other infrastructure allocation, the City has committed a total of R349.9 million towards public safety. This allocation will fund a wide array of initiatives as part of the City's Strategic Objective: The Safe City. Projects include upgrades to disaster management facilities, equipment and vehicles to enhance the City's fire fighting capacity, law enforcement vehicles, CCTV cameras as well as the roll-out of its gunshot detection system.

In response to the growing demand for basic services, the City will in 2019/20 channel R4.177 billion towards basic service delivery infrastructure. These funds will be applied to reduce backlogs, improve service delivery standards, provide for future residential developments and to roll-out basic services to informal settlements. Closer consideration of the allocations towards trading services reveal that the City will in 2019/20 prioritise water and waste water services to mitigate the effects of the lingering drought. The City is also proactively investing in sustainable resource infrastructure such as biogas facilities, alternative energy solutions (photovoltaic PV and/or small wind turbines).

■ West Coast District

Socio-economic reality

The West Coast District's (WCD) population is expected to grow at an average annual rate of 1.5 per cent, rising from an estimated 455 881 people in 2019 to 483 550 in 2023. This growth rate is notably lower than that of the Western Cape at 1.8 per cent across the same period.

Learner enrolment in the WCD increased notably since 2016. The District furthermore had the lowest percentage of no-fee schools in the Province, but was still able to maintain the highest learner retention rate and achieved the second highest matric pass rate in 2018.

In terms of healthcare facilities, in 2018/19, the WCD had 25 fixed clinics and 37 mobile primary healthcare clinics. In addition, there was also a community day centre, 7 district hospitals as well as 43 ART and 75 TB treatment clinics/sites.

The murder and drug-related crime rate improved notably across the District between 2017/18 and 2018/19. The sexual offences rate remained mostly unchanged whilst the driving under the influence rate increased significantly. The increase in driving under the influence (DUI) cases is concerning given the prominence of the N7 transport corridor.

Despite vibrant economic activity in the Swartland, Saldanha Bay and Bergrivier areas, large parts of the WCD remains impoverished. The WCD has the second lowest GDPR per capita in the Province and its Gini-coefficient (reflection of income inequality) has been worsening in recent years. Overall quality of life, as measured through the human development index (HDI) has however been improving. Residents of the WCD enjoy relatively high basic service delivery access levels i.e. 96.5 per cent for water, 92.5 per cent for electricity, 83.4 per cent for refuse removal, 94.1 per cent for sanitation and 85.8 per cent for housing.

The District's economy maintained a GDPR growth rate of 3.2 per cent in 2017, mostly driven through activities within the manufacturing; agriculture, forestry and fishing as well as wholesale and retailed trade, catering and accommodation sectors. The impact of the drought has had a significant impact on the agriculture, forestry and fishing sector within the District, not only in terms of diminished production yield that negatively affected exports, but also in terms of job losses.

From an international trade perspective, the WCD has historically been able to maintain a positive trade balance primarily driven by manufacturing outputs. Export revenue in the District

is therefore mostly dependent on value-added goods rather than the exportation of raw materials.

Complimentary provincial and municipal capital spend

Table 3.2 provides a comparison of estimated provincial and municipal infrastructure spend within the WCD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 3.2 Comparison of provincial and estimated West Coast District municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	565 599	105 284	670 883
Road Transport and Public Works	565 599	105 284	670 883
Environmental Management			
Social Infrastructure	286 038	26 771	312 809
Education	39 428		39 428
Health	96 206	33	96 239
Social Development	510	6 415	6 925
Housing	149 894	20 323	170 217
Trading Services		396 648	396 648
Electricity		70 003	70 003
Water		130 933	130 933
Waste Water Management		137 976	137 976
Waste Management		57 736	57 736
Other		151 817	151 817
Total Infrastructure Spend	851 637	680 520	1 532 157

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the provincial budget, the WCG and the municipalities of the WCD will collectively spend R1.532 billion in capital budget funding within the geographical boundaries of the District. This equates to a 27.3 per cent increase on the estimated R1.203 billion budgeted for in the main appropriations budget.

The current road transport network of the WCD is well developed and facilitates the movement of goods and services not only along the primary N7 and R27 corridors, but towards most local towns and beyond (to other districts and provinces, in particular the Northern Cape). The road network will however be strained by developments in and around the Saldanha Bay Industrial Development Zone (IDZ) (increased freight load) and although the IDZ offers immense development potential, it would require the road network to not only be maintained, but also expanded. Following the 2019/20 adjustments budget, the WCG will direct a total of R565.6 million (0.3 per cent increase from the main appropriation) towards the road transport and public works function to refurbish and rehabilitate blacktop/tarred roads within local municipalities and to maintain district main roads across the WCD. The largest investments will in 2019/20 be concentrated in the Saldanha Bay and Bergrivier Municipalities and include projects such as the C975.1 AFR Saldanha Bay IDZ (R118.0 million), C1097 Dwarskersbos-Elandsbaai (R95.2 million) and the C1036 Vredenburg-Paternoster (R75.0 million). Notable changes to road transport allocations stemming from the adjustments

budget includes an additional R24.3 million appropriation towards the refurbishment of gravel roads and R4.0 million for maintenance of blacktop/tarred roads across the District.

Complementing the WCG allocation, the municipalities of the WCD will be directing R105.284 million in capital budget spend towards the road transport function. Spend will mostly be concentrated within the Saldanha Bay (R57.7 million) and Swartland (R21.5 million) municipal areas. Notable municipal projects include upgrades to Oostewal Street in Saldanha Bay (R10.0 million), resealing of roads in the Swartland (R15.0 million) and Bergrivier (R2.0 million) municipal areas as well as general street upgrades in Vanrhynsdorp (R5.8 million). These projects will significantly increase the quality of road networks which will enhance the capacity of local economies to absorb the forward and backward linkages expected to flow from the Saldanha Bay IDZ value chain.

The developments around the Saldanha Bay IDZ and the increased economic activity is expected to result in substantial population growth in especially the southern regions of the WCD. In anticipation of such growth, the WCG must proactively invest in social infrastructure i.e. plan for new residential developments and associated welfare services such as access to schools and medical facilities.

Efforts to provide for adequate housing (informal settlements and impoverished areas) and new residential developments in the WCD is supported by an additional R64.1 million in the adjustments budget, bring the total WCG commitment towards human settlements infrastructure to R149.9 million in 2019/20. The three largest housing projects to be funded relates to top structure construction in Riebeeck Kasteel (R24.1 million), the development of service sites in Lutzville (R24.1 million) and Lamberts Bay (R19.0 million). Smaller allocations will also allow for top structure construction in Velddrift (R7.7 million), service site development in Malmesbury (R6.9 million) as well as planning for future human settlement developments in Cederberg (R8.1 million). Municipal allocations towards human settlements will collectively amount to R20.3 million in 2019/20. The majority of this amount (R17.9 million) can be attributed to a Human Settlements Development Grant (HSDG) allocation received by the Matzikama Municipality to lay out road infrastructure in new residential development areas in Lutzville.

Provincial allocations towards education infrastructure decreased dramatically from R64.0 million in the main appropriation to R39.4 million after the adjustments budget, equating to a 38.4 per cent decrease. The reduction is unexpected considering that the number of education facilities in the WCED has decreased between 2016 and 2018 whilst learner enrollment has increased across the same period. Most of the projects from which funding has been shifted are still in the design phase. While social infrastructure allocations towards the education function decreased, health appropriations increase by a notable R21.6 million (28.9 per cent) from R74.7 million to R96.2 million after the adjustments budget. An additional R25.1 million has been appropriated for the continuation of upgrades and extensions to the Swartland Hospital in Malmesbury that was ravaged by a crippling fire in 2017. Funds were in turn reprioritised from upgrade projects such as those at the Vredenburg Hospital (Saldanha Bay), Darling ambulance station (Swartland) and the Radie Kotze Hospital (Bergrivier).

New housing developments in the WCD will of course also require the roll-out of basic service delivery. In fulfilment of their constitutional mandate, the WCD municipalities have for 2019/20

budgeted R396.6 million towards trading services. Understandably, allocations in this regard are heavily weighted towards the water and sanitation functions to not only reduce backlogs and to roll-out services to new developments, but to mitigate the effects of the drought that has had a profound impact on local economies. Notable projects include R20.2 million for bulk main water supply infrastructure and R12.4 million for the construction of a new reservoir in Saldanha Bay, R16.3 million for sewerage plant upgrades in Swartland, R4.0 million for water conservation demand management interventions in Bergvler and R5.3 million for upgrades to existing bulk water infrastructure towards Koekenaap (Matzikama). In addition to the water and sanitation infrastructure, municipalities are also committing capital budget funding (R70.0 million) towards the maintaining and expanding electricity networks (new connections).

Allocations from municipalities for social development infrastructure mostly entail funding towards for the community and social services function to provide for upgrades and additions (including furniture) to community facilities and public open spaces such as recreational halls, libraries, cemeteries and testing stations. Provincial allocations towards social development is limited to procurement planning funding for the Albertina Sisulu Daycare and Klein Pereltjie preschool in Saldanha Bay and the White Dove crèche in the Bergvler municipal area.

Overberg District

Socio-economic reality

The Overberg District's (OD's) population is expected to grow from an estimated 299 841 people in 2019 to 319 293 in 2023. This equates to an average annual growth rate of 1.6 per cent, the highest amongst all other districts outside of the City of Cape Town. The growth rate for the Province as a whole is 1.8 per cent due to the substantial population growth expected within the City.

Learner enrolment within the OD is expected to increase at 2.7 per cent between 2016 and 2018. This is the highest growth rate of all districts, including the City. The District's learner-teacher ratio was in 2018 above that of the Western Cape average while learner-retention was lower than that of the Province. The OD has the highest proportion of no-fee schools and achieved the highest matric pass rate in the Western Cape in 2018.

In terms of healthcare facilities, in 2018/19, the OD had 17 fixed clinics and 23 mobile primary healthcare clinics. In addition, there was a community health centre as well as a community day centre, 4 district hospitals as well as 21 ART and 43 TB treatment clinics/sites. From a child health perspective, the OD has the highest immunisation coverage rate for children under the age of one and also the lowest percentage of babies born weighing less than 2 500 grams.

Between 2017 and 2018 all district's in the Western Cape (including the OD) experienced a decrease in GDP per Capita, indicating that population growth is outpacing economic growth. The District's Gini-coefficient also worsened towards 2018, implying an increase in overall income inequality. An overall improvement was however observed in the District's human development index score indicating that residents are beginning to experience better quality of life.

The overall crime rate in the OD declined for all types of criminal activity between 2017/18 and 2018/19 i.e. murder, sexual offences, drug related, driving under the influence as well residential burglaries. The OD currently has the highest residential burglary rate in the entire Western Cape, but also the lowest number of drug-related crimes per 100 000 people.

Although coming from a comparatively low base, the OD has been the fastest growing economy in the Western Cape, maintaining average annual growth of 2.8 per cent between 2008 and 2017. In comparison, the Western Cape only grew by 2.0 per cent across the reference period while the Cape Metro grew by 1.9 per cent. Based on their contributions to overall GDP in 2017, the three largest economic sectors in the District was finance, insurance, real estate & business services (19.7 per cent), wholesale & retail trade, catering & accommodation (19.3 per cent) and manufacturing (13.8 per cent). These sectors grew by 3.4, 3.2 and 2.9 per cent respectively between 2008 and 2017. The agriculture, forestry and fishing sector is also a significant contributor to GDP in the District (11.1 per cent), but has been particularly hard hit by the impact of the drought, not only in terms of economic output, but also from an employment perspective.

Complimentary provincial and municipal capital spend

Table 3.3 provides a comparison of estimated provincial and municipal infrastructure spend within the OD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions

Table 3.3 Comparison of provincial and estimated Overberg District municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	406 741	55 486	462 227
Road Transport and Public Works	394 741	55 306	450 047
Environmental Management	12 000	180	12 180
Social Infrastructure	330 752	71 351	402 103
Education	26 499		26 499
Health	58 795		58 795
Social Development	412	6 209	6 621
Housing	245 046	65 142	310 188
Trading Services		268 094	268 094
Electricity		53 059	53 059
Water		64 374	64 374
Waste Water Management		114 996	114 996
Waste Management		35 665	35 665
Other		76 459	76 459
Total Infrastructure Spend	737 493	471 390	1 208 883

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the provincial budget, the WCG and the municipalities of the OD will collectively spend R1.209 billion on infrastructure within the geographical boundaries of the District. This equates to a 39.8 per cent increase on the estimated R864.5 million budgeted for in the main appropriations budget.

Each district in the Western Cape has its own unique strategic advantage from a road transport perspective i.e. the WCD serves as the main transport corridor connecting the Cape Metro to the Northern Cape region towards Namibia; the CWD interlinks the Metro with the CKD which in turn is the primary road towards the northern parts of South Africa. In similar fashion, the OD is the preferred route towards the popular coastal regions of the Garden Route. Given its pristine natural beauty and close proximity to the Cape Metro, the Overstrand and Cape Agulhas areas are particularly popular for short breakaways. The road transport network of the OD therefore offers immense growth and development potential especially over festive and holiday periods. In acknowledgment of this strategic significance, the WCG invested R394.41 million towards road transport and public works in the OD as part of the 2019/20 main budget. Allocations are spread evenly across the District, with the three largest road transport projects being located in the Overstrand (R150.0 million to tar the C1000.1 PRMG Hermanus-Gansbaai); Theewaterskloof (R58.0 million to reseal C1088 PRMG Stanford-Riviersonderend) and Swellendam (R52.0 million to reseal of C1091 PRMG Ashton-Swellendam) municipal areas. The adjustments budget makes provision for an additional R9 million to upgrade the Hangklip district main road (gravel road) and to re-gravel roads throughout the District. The main budget allowed for upgrades to the Klipheuwel district main gravel road to the value of R6.0 million. This amount has however been reprioritised.

The municipalities of the District commit a further R55.3 million towards the road transport function which will mostly be spent within Theewaterskloof, Overstrand and Cape Agulhas. Projects include the regeneration of the Hermanus central business district in Overstrand (R7.6 million), upgrades to the Grabouw Traffic Department in Theewaterskloof (R6.5 million), refurbishment of an industrial road in Struisbaai (R3.0 million).

The WCG has secured an additional R7.5 million for education infrastructure expansions in the District (39.5 per cent increase). This will facilitate the conclusion and handover of projects such as the Umyezo Wama Apile Secondary School (R1.9 million) and Pineview Primary School (R686 000) in the Theewaterskloof Municipality and the Qhayiya Secondary School (additional R1.5 million) in the Overstrand Municipality. An extra R3.2 million has also been budgeted for further construction works at the Umyezo Wama Apile Primary School.

Considerable shifts have been made towards health infrastructure. While no allocations were made towards the Grabouw Community Health Centre (Theewaterskloof as part of the main 2019/20 budget), additional funding to the value of R14.3 million has been secured for the completion of the project (refurbishments to accommodate emergency services). An additional R4.6 million has also been directed towards upgrades and additions to the Gansbaai Clinic (Overstrand). Re-estimation of design costs has seen funding channeled away from the Swellendam and Caledon hospitals (renovations to the Acute Psychiatric Ward).

Allocations towards human settlements in the OD has come under increased scrutiny in recent years amidst service delivery protests in demand of improved housing conditions. The 2019/20 adjustments budget has been particular responsive in this regard, allocating an additional R88.4 million towards the housing function. The three largest additional appropriations are made to construct top structures in Bredasdorp (R16.1 million) and Hawston (R13.5 million) and to plan towards additional service sites in the Schulphoek/Hermanus area (R31.7 million). Smaller allocations are also made towards service site planning in Stanford (R10.5 million) and

Barrydale (R8.0 million). It is notable that sizable allocations have been made towards the housing function in each of the local municipal areas of the OD.

As with other districts, the drought had a pronounced impact on overall economic performance across the OD. Certain towns such as Overstrand did however have notable below-surface water sources which ensured the continued supply of potable water to its residents. This also resulted in fewer repairs and maintenance on the supply lines. As such, unlike many other municipalities across the Province, Overstrand was able to direct the majority of its capital budget for trading services towards the waste water function. Envisaged projects for 2019/20, including upgrades to the Kleinmond (R5.0 million) and Gansbaai (R6.6 million) sewer networks as well as upgrades to the waste water treatment works (WWTW) in Stanford (R1.8 million).

■ Cape Winelands District

Socio-economic reality

Despite its nature as a mostly rural area, the Cape Winelands is, outside of the Cape Metro, the most populated district in the Western Cape. It currently has a population of 917 462 which is expected to grow to 975 614 by 2023 (a 1.5 per cent average annual growth rate).

Given its large population size, the Cape Winelands District (CWD) also has the largest concentration of learners outside of the City of Cape Town (growing at 1.5 per cent between 2016 and 2018) and education facilities. The District has the lowest learner-teacher ratio in the Western Cape as well as a learner retention rate above the provincial average. However, the CWD had the lowest matric pass rate of all districts in 2018.

In terms of healthcare facilities, in 2018/19, the CWD had 39 fixed clinics and 33 mobile primary healthcare clinics. In addition, there was also 6 community day centres, 4 districts and 2 regional hospitals as well as 45 ART and 94 TB treatment clinics/sites.

Evident from a rising GDP per capita, the CWD's real economic growth rate exceeds the population growth rate. The District's GDP was R50 717 in 2018 which, although the highest amongst all non-metro districts, is still notably below the provincial average of R60 079. As with all other districts in the Western Cape, income inequality is on the rise in the CWD. The District's Gini coefficient (indicator of general income inequality, higher scores imply greater inequality) is below the provincial average, but above that of the Central Karoo and the West Coast. Overall quality of life, as measured through the human development index (HDI), is the second lowest of all districts in the Western Cape.

Crime has overall been on the decrease in the District between 2017/18 and 2018/19. As per the latest official crime statistics, the CWD has the lowest crime rate (outside of the incidence of sexual offence, driving under the influence as well as residential burglaries (outside of the Cape Metro). The District does however have the highest murder rate in the Province (again, outside of the Cape Metro).

The District has a well-diversified economy and is also the largest contributor to overall provincial GDP (again, outside of the Cape Metro). Although the CWD is globally renowned

as a premier wine-growing destination mostly due to its favourable Mediterranean climate, agriculture was in 2017 only the 5th largest sector in the District in terms of its overall contribution to GDP (9.8 per cent). The top three largest sectors are finance, insurance, real estate and business services (19.8 per cent); wholesale and retail trade, catering and accommodation (18.6 per cent) and manufacturing (15.6 per cent).

Complimentary provincial and municipal capital spend

Table 3.4 provides a comparison of estimated provincial and municipal infrastructure spend within the CWD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 3.4 Comparison of provincial and estimated Cape Winelands District municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	889 158	179 884	1 069 042
Road Transport and Public Works	889 158	179 884	1 069 042
Environmental Management			
Social Infrastructure	476 764	99 624	576 388
Education	67 176		67 176
Health	37 001	253	37 254
Social Development	3 097	34 301	37 398
Housing	369 490	65 070	434 560
Trading Services		668 815	668 815
Electricity		157 336	157 336
Water		242 763	242 763
Waste Water Management		194 083	194 083
Waste Management		74 633	74 633
Other		389 403	389 403
Total Infrastructure Spend	1 365 922	1 337 726	2 703 648

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the provincial budget, the WCG and the municipalities of the CWD will collectively spend R2.704 billion on infrastructure within the geographical boundaries of the District. This equates to a 9.3 per cent increase on the estimated R2.474 billion budgeted for in the main appropriations budget.

As mentioned previously, the CWD is the largest contributor to provincial GDP outside of the Cape Metro. Central to the District's success as a hub for economic activity, is its extensive transportation network that serves as a gateway towards the Central Karoo and Garden Route districts. Efforts to maintain and expand this network amidst a growing economy, are guided by a well-developed and detailed integrated transport plan focussing on principles such as lowering the carbon intensity of transport; improvement in the rural coverage of public transport networks; integrated public transport systems within towns; the internalisation of social, economic and environmental costs into the design and construction of transportation infrastructure. Vitally, the transport plan states that an integrated transportation system should not merely aim to facilitate the movement of goods and services from one point to another,

but that investment in transport infrastructure should have spin-off effects that stimulate growth and development within local communities.

In giving effect to this holistic vision, the WCG and the municipalities of the CWD will in 2019/10 commit a total of R1.069 billion towards the road transport and public works function. Provincial contributions did not change much, decreasing by 0.5 per cent, following the adjustments budget. An additional R32.0 million has been directed towards the rehabilitation and refurbishment of the C921 Annandale Road (Stellenbosch Municipality) and an extra R5.0 million will be shifted towards upgrades and additions to the Haasekraal District Main gravel road. Additional allocations for gravel road upgrades are welcomed – a number of rural gravel roads are in sub-standard conditions which directly impacts on agriculture and agri-processing outputs i.e. fresh produce are damaged whilst in transportation which effects market selling prices. The municipalities of the CWD committed R179.9 million for investment to the road transport network, with the largest contributions coming from the Stellenbosch (R80.1 million) and Langeberg (R30.6 million) municipalities. Large projects within these two municipal areas will include improvements to the main road intersection in Stellenbosch (R12.0 million), upgrades to R44 access roads (R5.0 million), upgrades to road and stormwater infrastructure in Montague (R13.0 million) and upgrades to existing tar roads throughout the Langeberg municipal area (R8.1 million). Projects in the Drakenstein and Breede Valley municipal areas include upgrades to existing road infrastructure (R17.0 million in Drakenstein) and the roll-out of road infrastructure as part of the Transhex Housing Development (R15.0 million in Breede Valley).

Construction continues on the C8181 Ashton-Montagu project for which R185.0 million was budgeted for as part of the main appropriation for 2019/20. This allocation was reduced by R33.0 million as part of the adjustments budget. This project has in recent years experienced significant contractor delays has had a notable impact on the local community. The timeous completion of this project will ensure a renewed flow of visitors to the area which will enhance local growth prospects.

From a public works perspective, an amount of R2.9 million has been allocated to erect fencing around the Okkie Jooste Culture Centre while R16.6 million was directed away from the new research facility project at Elsenburg (office accommodation). The latter project is however still in the design stage and it is expected that the funds will be reallocated in the 2020/21 in future financial years.

The provincial allocation for education infrastructure decreased by 13.7 per cent from the WCG's 2019/20 main budget. Closer consideration of allocation shifts does however reflect that the decrease can be attributed to the reprioritisation of certain projects following delays in others and not a reduction in overall allocations towards education in the medium-term. For example, the annual 2019/20 budget for the P.C Peterson Primary School (Stellenbosch Municipality) has been reduced by R16.0 million while an additional R19.5 million has been shifted towards the Stofland Primary School in the Breede Valley Municipality.

In similar fashion to education infrastructure, provincial allocations to the health function were reduced by 27.5 per cent. Projects which are affected by the funding shifts in the 2019/20 adjustment budget include the refurbishment and renovation of the Worcester Hospital (-R5.8 million), the construction of the new Avian Park Clinic (R-5.7 million) as well as upgrades and additions to the De Doorns Community Day Centre (-R2.6 million). All three these projects are in the Breede Valley municipal area. Although funding has been shifted away from various smaller projects, it is worth noting that many of these projects were either in the concept planning, design or close-out phase. Additional funding has in turn been directed towards the provision of health technology at the Paarl Hospital (Drakenstein) and Worcester Hospital (Breede Valley).

Despite notable progress made across South Africa and the Western Cape to reduce basic service delivery backlogs, the demand for adequate housing appears to outstrip supply. This situation has resulted in great public frustration and dismay amongst impoverished communities leading to community protests and as of late, land occupations. Given the increase in economic activity, relatively close proximity to the Cape Metro and the nature of the District's labour force, has resulted in the demand for housing becoming more pronounced across the CWD, especially in larger towns such as Worcester, Robertson, Stellenbosch and Paarl. In addressing these challenges, the WCG will allocate R369.490 million towards the housing function in the CWD in 2019/20. From this amount, the single largest allocation of R180.8 million will be directed towards the Transhex Catalytic Housing Project in Worcester (Breede Valley) to continue with the development of service sites. Once completed, the project would have created 8 000 housing opportunities. Due to project delays, the adjustments budget shifted R88.3 million away from this initiative, bringing the total budget for 2019/20 to R92.5 million. An extra R43.9 million has also been allocated for the development of services sites in Kayamandi in Stellenbosch. Smaller appropriations have been made for top structure construction in Robertson Heights (Langeberg Municipality) to the value of R8.8 million and service site developments in Klappmuts (Stellenbosch Municipality) to the value of R6.0 million. Municipal allocations towards human settlements amount to R65.0 million to be spend by the Drakenstein Municipality to roll-out sanitation infrastructure to new residential developments.

In terms of basic service delivery infrastructure, the municipalities of the CWD budgeted R668.8 million for trading services in 2019/20, R157.3 million for energy, R242.8 million for water management, R194.1 million for sanitation and R74.6 million for solid waste management. In addition to general efforts to reduce backlogs, the strong concentration towards water management and sanitation services aims to mitigate the effects of the drought, electricity allocations allow for new connections while solid waste funding will be applied towards green energy initiatives, upgrades to solid waste facilities as well as expanding landfill capacity loads. Overall, the sizable allocations towards trading services will allow authorities to expand the current basic service delivery network to new housing developments stemming from an expected population inflow. These allocations therefore compliment the substantial investments made towards the housing function.

■ Garden Route District

Socio-economic reality

Outside of the Cape Metro, the Garden Route District (GRD) is the second most populated District in the Western Cape. Average annual population growth in the GRD is however at 0.8 per cent between 2019 and 2023, the second lowest in the Province.

Despite a steady increase in learner enrolment, the number of educational facilities in the GRD has decreased notably since 2016. The number of no-fee schools have furthermore also decreased while the District has been able to maintain a learner-teacher ratio on par with the of the Western Cape average. In terms of overall education outcomes, the District's matric pass rate has been on a gradual decline.

Crime continues to be an obstinate concern throughout the District – overall crime levels increased between 2017/18 and 2018/19 for all types of crime measured (murder, sexual offences, driving under the influences as well as residential burglaries), the only exception being drug-related offences that decreased notably. The District has the highest rate of driving under the influence of alcohol or drugs (DUI). Although this is to be expected given the prominent road network running through the District and the GRD's prominence as a festive holiday destination when the use of alcohol becomes more frequent, the high number of DUI incidences does impact negatively on its tourism appeal.

With GDP growth exceeding population growth, the GRD has experienced an increase in GDP per capita; GDP per capita was in fact the second highest amongst all districts in the Province in 2018 (excluding the Cape Metro). Income disparities in the GRD persist, evident from the District having the highest Gini-coefficient in the Western Cape. Despite these challenges, the GRD does have the highest human development index (HDI) ratio of all districts.

In 2017, the GRD's economy was mostly supported by activities within the finance, insurance, real estate and business services; wholesale and retail trade, catering and accommodation and manufacturing sectors. Although the region is also well known for agricultural produce, the agriculture, forestry and fishing sector contributes a relatively small portion to GDP. The GRD's economy grew by 1.5 per cent in 2017; which is slightly above the provincial average of 1.2 per cent.

Complimentary provincial and municipal capital spend

Table 3.5 provides a comparison of estimated provincial and municipal infrastructure spend within the GRD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 3.5 Comparison of provincial and estimated Garden Route District municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	625 588	157 275	782 863
Road Transport and Public Works	625 588	156 039	781 627
Environmental Management		1 236	1 236
Social Infrastructure	522 871	87 383	610 254
Education	42 358		42 358
Health	12 329	2 418	14 747
Social Development	1 130	34 530	35 660
Housing	467 054	50 435	517 489
Trading Services		796 093	796 093
Electricity		201 201	201 201
Water		319 363	319 363
Waste Water Management		239 017	239 017
Waste Management		36 512	36 512
Other		174 448	174 448
Total Infrastructure Spend	1 148 459	1 215 199	2 363 658

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the provincial budget, the WCG and the municipalities of the GRD will collectively spend R2.364 billion on infrastructure within the geographical boundaries of the District. This equates to a 11.8 per cent increase on the estimated R2.114 billion budgeted for in the main appropriations budget.

It becomes evident upon consideration of above allocations that a concerted effort is being made by the WCG and municipalities alike to maintain and preserve the region's road network. Serving as a strategic asset, the transport corridor connecting the Western and Eastern Cape Provinces offers visitors easy and comfortable access to all major towns along the N2. The road network is a catalyst for growth and development by providing businesses and entrepreneurs with improved access to economic opportunities. Collective commitments in this regard will amount to R781.6 million in 2019/20, a marginal (0.6 per cent) increase from the R778.4 million main appropriation. As stated in the 2019 Overview of Provincial and Municipal Infrastructure Investment (OPMII), noteworthy provincial road transport projects include the rehabilitation and refurbishment of the C822 PRMG Hartenbos Groot Brak Rivier (R90.0 million) and the C918 PRMG Oudtshoorn-De Rust (R80.0 million) as well as routine maintenance to district main roads (R89.2 million). Allocations to these three projects remain unchanged in the adjustments budget.

Municipal allocations towards the road transport function also increased notably from an envisaged R114.5 million to R156.0 million in the approved 2019/20 budgets, the largest contributors being George (R58.2 million), Knysna (R34.2 million) and Mossel Bay (R28.2 million). Specific projects in these municipalities include R15.0 million for road rehabilitation in George, R14.0 million for upgrades to Gray Street in Knysna and R4.3 million for upgrades to the main road in Mossel Bay.

Notable changes have been made to provincial education allocations which decreased from R52.5 million to R42.4 million (-19.2 per cent). Effected projects include the De Waalville (Hessequa) and Concordia Primary School (Knysna) as well as the Heatherlands High School (George). It is worth noting that all three of these projects are in the design phase. The reductions are therefore not expected to impact on the actual building costs. Provincial allocations towards health infrastructure also decrease substantially by 25.0 per cent from R16.4 million to R12.3 million, mainly because of site related issues as is in the case of the of a new mortuary at the Knysna Forensic Pathology Laboratory. The municipal health allocation is limited to R2.4 million to primarily fund the community health mandate of the Garden Route District Municipality.

The single largest provincial infrastructure allocation shift in the GRD can be attributed towards the housing function that increased from R367.3 million in the main appropriation to R467.1 million in the adjustments budget, a 27.2 per cent increase. Substantial amounts have additionally been allocated to a wide array of projects, the largest being an extra R15.3 million for top structure construction at the Thembaletu Extension (George), R15.0 million for the development of service sites at Erf 464 Metro Grounds (George) and R13.0 million for planning efforts towards the development of service sites in Sorskynvalley (Mossel Bay). Municipal contributions towards human settlements will in 2019/20 amount to R50.4 million, mostly to fund projects in Mossel Bay (R36.2 million) and Knysna (R12.4 million). Allocations in Mossel Bay will primarily fund upgrades to informal settlements while the Knysna contribution will be applied towards general housing and sanitation infrastructure.

From a basic service delivery perspective, the aggregated municipal budget towards trading services increased from an envisaged R716.5 million for 2019/20 as part of the approved 2018/19 budget to R796.1 million in the approved 2019/20 budget. A substantial increase has been observed towards the water services function (24.4 per cent) to accommodate drought mitigation efforts and the construction of water storage, supply and distribution infrastructure. The largest municipal contributors towards trading services in 2019/20 is George (R77.9 million), Knysna (R67.2 million) and Mossel Bay (R65.7 million). Large projects include waterworks extensions in George (R34.7 million), upgrades to the water supply pipeline from the Little Brak waste water treatment works (WWTW) to the Langeberg Reservoirs in Mossel Bay (R48.0 million) and water demand management devices in Knysna (R14.0 million).

The municipalities of the GRD has also made sizable capital budget allocations (R34.5 million) towards social development infrastructure, more specifically the community and social services functional classification. Allocations are mostly concentrated within the Knysna (R11.9 million), Oudtshoorn (R10.2 million) and George (R8.2 million) municipal areas to upgrade community halls and facilities. These allocations address the widespread need for cultural and moral upliftment through the creation of safe and healthy public spaces and facilities whilst simultaneously boosting recreational appeal and improving tourism potential.

■ Central Karoo District

Socio-economic reality

The Central Karoo District (CKD) is an impoverished, land-locked region with a plethora of socio-economic challenges. These include (when compared to other districts) the highest learner teacher ratio, lowest learner-retention ratio, lowest matric pass rate, highest neonatal and maternal mortality rate, highest percentage of babies born underweight, highest teenage pregnancy rate, lowest GDP per capita as well as the lowest levels of overall human development (HDI score).

This being said, the CKD has historically (2008 – 2017) been able to maintain an economic growth rate of 2.2 per cent which is above that of the Province (2.0 per cent) as a whole. This performance was mostly fuelled by strong growth within the agriculture, forestry and fishing as well as the general government sectors. The relevance of afore-mentioned sectors does however make the CKD extremely susceptible to externalities beyond the control of the municipalities i.e. fiscal pressures impacting on grants and transfers to local government as well as the severe impact of the drought.

The biggest obstacle to improved economic growth in the CKD is not one of strategic vision and intent, but rather a lack of funding that will give effect to catalyst projects, initiatives and game changing ideas on offer. Amidst slowed economic growth, the number of indigent households in the CKD are expected to increase, meaning that local authorities must provide basic services free of charge. Such a scenario will further strain already limited resources leaving even less money to spend on planning and development initiatives.

Population growth in the CKD will be relatively low in the foreseeable future, mostly characterised by movement within the District itself as individuals move from Laingsburg and Prince Albert towards Beaufort West in search of better job opportunities.

The District's road transport network is arguably its largest strategic asset due to its location along the transport corridor connecting the Western Cape with the in-land regions of the country. The relevance of this corridor for both private and commercial transport usage ensures the continuous flow of goods and services that in turn contributes toward economic growth. Maintaining this road network is therefore of critical importance.

Complimentary provincial and municipal capital spend

Table 3.6 provides a comparison of estimated provincial and municipal infrastructure spend within the CKD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 3.6 Comparison of provincial and estimated Central Karoo District municipal infrastructure expenditure: 2019/20

Category R'000	2019/20 (R'000)		
	Provincial departments	Municipal spend	Total
Economic Infrastructure	78 835	7 832	86 667
Road Transport and Public Works	78 835	7 832	86 667
Environmental Management			
Social Infrastructure	80 845	1 983	82 828
Education			
Health	27 177	43	27 220
Social Development	168	1 940	2 108
Housing	53 500		53 500
Trading Services		36 953	36 953
Electricity		21 276	21 276
Water		10 654	10 654
Waste Water Management		4 490	4 490
Waste Management		533	533
Other		20 298	20 298
Total Infrastructure Spend	159 680	67 066	226 746

Source: 2019 Western Cape AEPRE (provincial spend); 2019/20 adopted municipal budgets, budget schedule A5 (municipal spend)

Following adjustments to the 2019/20 provincial main budget, the WCG and the municipalities of the CKD will collectively spend R226.7 million on infrastructure within the geographical boundaries of the District. This equates to a 31.1 per cent increase on the estimated R173.0 million budgeted for in the main appropriations budget.

Maintaining the road network in the District is of critical importance. Although national government is responsible for the primary N1 road, provincial government plays a crucial role to maintain adjacent district roads. To this extent, the majority of provincial infrastructure spend within the CKD will in 2019/20 be applied towards road transport projects (economic infrastructure) i.e. an amount of R78.9 million has been committed as part of the WCG adjustments budget (up from R76.8 million as part of the main appropriation) to fund initiatives relating to routine gravel road maintenance, resealing as well as the construction of blacktop/tar roads.

Notable projects include maintenance to main roads traversing the District (R24.7 million), re-graveling of district roads (R23.1 million) as well as the re-gravelling of the Seweweekspoort Pass (R21.0 million) within the jurisdiction of the Laingsburg Municipality. The municipalities of the CKD will in 2019/20 contribute R7.8 million from its collective capital budgets towards the road transport function (inclusive of storm water infrastructure). This amount, which originates exclusively from contributions made by the Beaufort West and Prince Albert municipalities, down from the R9.1 million envisaged for 2019/20 as part of the 2018/19 adopted budgets.

The collective provincial and municipal capital investment towards road transport will in 2019/20 amount to R86.7 million, the majority of which (as illustrated above) originates from provincial spend.

From a social infrastructure perspective, the provincial allocation for 2019/20 almost doubled from R45.2 million to R80.8 million (78.8 per cent increase) in the adjustments budget. The

significant increase can be attributed to an additional R37.0 million Human Settlements Development Grant (HSDG) allocation that has been appropriated towards the construction of top structures in Beaufort West. This allocation bodes well to address the need for adequate housing in the CKD stemming from widespread poverty (increase in indigent households) and the slowed effect of urbanisation (rural nature of the CKD) across the District. A slight decrease has been made to the provincial allocation towards the health function (from R28.6 million to R27.2 million) due to revised projections for upgrades and additions to the Laingsburg Clinic.

Municipal capital contributions towards social infrastructure (R2.0 million) is mostly limited to social and community development initiatives within Beaufort West. Closer consideration reveals that the funding will be applied towards upgrades to cemeteries in Beaufort West, Nelspoort, Murraysburg and Merweville as well as upgrades to the library in Kwa-Mandlenkosi.

Funding towards *basic service delivery infrastructure* is the prerogative of local municipalities. As per above table, the municipalities of the CKD collectively aim to spend R37.0 million on trading services in 2019/20 which amounts to a slight increase from the tabled budgeted amount of R36.8 million. The majority of the trading services allocations will be directed towards electricity services (R21.3 million) to expand the current basic service delivery network to new housing developments and to eradicate backlogs. Many of the towns throughout the District currently have outdated electricity networks in dire need of maintenance, upgrades and in certain cases total replacement. A notable portion (R10.7 million) of the municipal trading service budget will also be directed towards the water services function, mostly to mitigate the effect of the drought. Despite increased rainfall across most of the Province towards the end of 2019, the drought appears to have intensified in the CKD. The expectation is therefore that the municipalities of the CKD will increase allocations towards water services as part of the municipal adjustments budget process in February 2020.

■ Concluding remarks

It is evident from above narrative that infrastructure prioritisation by the WCG and local municipalities remain responsive to the most pressing socio-economic challenges facing local communities across the Province during this tough economic and fiscal period.

The bias towards road transport and public works remain an important mechanism in support of the infrastructure development strategy of the Province.

Collectively, the WCG and municipalities also place a heavy emphasis on social infrastructure and in particular housing to respond to the intensified need for new human settlements fueled by the growing and urbanisation of the population. It is equally important that the communities are functional and integrated and have access to economic opportunities and other social amenities like education and health facilities. Hence, the prioritisation of funding towards educational and health infrastructure.

The bulk of the municipal capital spending is directed towards trading services and in particular water and waste water infrastructure to respond to lasting effects of the drought. The electricity network is of vital importance to sustain service delivery and support the functioning of the economy. As such, sizeable allocations are also made by municipalities to maintain, refurbish and expand their electricity networks.

Annexure

Annexure A: Summary of details of expenditure for infrastructure by category per provincial department

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)				Date: Start Note 1	Date: Finish Note 2								
1. NEW AND REPLACEMENT ASSETS														
Equitable share														
1	Mega Primary Schools	DTPW006/2013: Bonnievale PS	Handover	Langeberg Municipality	01-Jul-16	08-Dec-17	Equitable share	Infrastructure Development	Individual project	91 885	90 622	-	1 263	1 263
2	Mega Primary Schools	De Waalville PS	Design development	Hessequa Municipality	02-Sep-20	01-Apr-22	Equitable share	Infrastructure Development	Individual Project	70 454	454	4 000	(3 000)	1 000
3	Mega Secondary Schools	DTPW007/2015: Grassy Park HS	Design documentation	City of Cape Town	30-Oct-20	19-Apr-21	Equitable share	Infrastructure Development	Individual project	71 390	2 290	5 000	(1 900)	3 100
4	Mega Primary Schools	Happy Valley PS No.2	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 750	-	2 000	(1 250)	750
5	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	02-Jun-20	31-Dec-21	Equitable share	Infrastructure Development	Individual Project	65 642	442	8 000	(6 800)	1 200
6	Mega Primary Schools	DTPW012/2009 : Nalikaiva PS	Handover	City of Cape Town	03-Jul-14	17-Nov-16	Equitable share	Infrastructure Development	Individual project	67 851	67 618	-	233	233
7	Mega Primary Schools	New Hout Bay PS	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	65 326	576	2 000	(1 250)	750
8	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package definition	City of Cape Town	13-Jan-23	30-Aug-24	Equitable share	Infrastructure Development	Individual project	71 992	492	5 000	(4 500)	500
9	Mega Primary Schools	Outstanding Final Accounts / Retention - ES	Handover	Across districts	03-Apr-15	30-Mar-28	Equitable share	Infrastructure Development	Packaged Program	100 267	-	7 500	(6 233)	1 267
10	Mega Primary Schools	Rio Grande PS	Design documentation	City of Cape Town	27-Jun-20	14-Dec-21	Equitable share	Infrastructure Development	Individual project	67 195	2 395	10 000	(7 200)	2 800
11	Mega Primary Schools	Saldanha Midelpos PS (Replacing Buhrein Estate)	Design development	Saldanha Bay Municipality	30-Aug-20	10-Dec-21	Equitable share	Infrastructure Development	Individual project	68 727	727	5 000	(2 000)	3 000
12	Mega Primary Schools	Site Due Diligence Reports	Not applicable	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	5 364	-	400	(200)	200
13	Mega Secondary Schools	WE/001060/2017: Unywezo Wama Aple SS (Grabouw SS)	Handover	Theewaterskloof Municipality	05-Aug-16	28-Sep-18	Equitable share	Infrastructure Development	Individual project	99 039	97 139	-	1 900	1 900
14	Mega Secondary Schools	DTPW23/2010/Vuyiseka HS	Handover	City of Cape Town	09-Apr-14	01-Nov-16	Equitable share	Infrastructure Development	Individual project	74 947	73 722	-	1 225	1 225
15	Mega Primary Schools	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-21	28-Feb-23	Equitable share	Infrastructure Development	Individual Project	70 679	479	400	(200)	200
16	Mega Secondary Schools	DTPW074/2013: Worcester HS	Handover	Breede Valley Municipality	04-Sep-15	24-Mar-17	Equitable share	Infrastructure Development	Individual project	72 926	72 913	-	13	13
Subtotal: Equitable share										1 135 434	409 869	49 300	(29 899)	19 401

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000	
	Date: Start Note 1				Date: Finish Note 2										
Education Infrastructure Grant															
17	Mega Primary Schools	DTPW001/2015: Accordion Street PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 507	317	-	190	190	
18	Mega Primary Schools	WE/0058/384/2016: Avondale PS	Handover	City of Cape Town	15-Jun-17	05-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 889	56 689	8 500	700	9 200	
19	Mega Primary Schools	DTPW070/2014: Blackheath PS	Works	City of Cape Town	19-Mar-18	07-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 624	38 624	25 000	(2 000)	23 000	
20	Mega Primary Schools	DTPW017/2014: Bloekombos PS	Handover	City of Cape Town	18-Mar-16	13-Apr-17	Education Infrastructure Grant	Infrastructure Development	Individual project	34 014	33 991	-	23	23	
21	Mega Primary Schools	DTPW212/2010: Botelary PS	Handover	City of Cape Town	17-Jan-14	27-Oct-15	Education Infrastructure Grant	Infrastructure Development	Individual project	37 281	37 173	-	108	108	
22	Specialised Schools	DTPW26/2010: Chere Botha LSEN	Handover	City of Cape Town	05-Feb-16	27-Nov-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	90 765	89 350	-	1 415	1 415	
23	Mega Primary Schools	DTPW04/2012: Concordia PS	Design documentation	Knysna Municipality	28-May-20	15-Nov-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 167	6 667	10 000	(8 500)	1 500	
24	Mega Primary Schools	WE/000168/2017: Chatsworth PS	Design documentation	Swartland Municipality	15-Feb-20	30-May-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 107	1 107	8 000	(4 000)	4 000	
25	Mega Secondary Schools	WE/620286/2015: Crestway HS	Works	City of Cape Town	03-Aug-18	13-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	68 255	22 455	25 000	17 800	42 800	
26	Mega Primary Schools	DTPW073/2014: Dal Josaphat PS	Design development	Drakenstein Municipality	30-Aug-20	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	61 769	2 269	5 000	(500)	4 500	
27	Mega Primary Schools	DTPW003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	05-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual project	41 340	17 340	30 000	(8 000)	22 000	
28	Mega Secondary Schools	DTPW067/2014: Delft HS	Handover	City of Cape Town	27-Jun-17	14-Jun-19	Education Infrastructure Grant	Infrastructure Development	Individual project	61 685	51 185	5 000	5 500	10 500	
29	Mega Primary Schools	DTPW074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	05-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 580	49 580	8 000	7 000	15 000	
30	Mega Primary Schools	DTPW004/2015: Disa Road PS (Die Bos)	Works	City of Cape Town	10-Jul-18	14-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	54 710	14 210	30 000	7 500	37 500	
31	Mega Secondary Schools	DTPW003/2014: Eersterivier HS	Handover	City of Cape Town	30-Jun-16	09-Oct-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	67 442	67 310	-	132	132	
32	Mega Primary Schools	DTPW40/2011: Garden Village PS	Handover	City of Cape Town	09-Apr-14	09-Nov-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 563	62 521	-	42	42	
33	Mega Primary Schools	DTPW076/2014: Harmony PS	Works	City of Cape Town	25-Apr-19	26-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	54 125	4 925	30 000	(6 800)	23 200	
34	Mega Primary Schools	Inkanini PS/ Khayelisha PS	Infrastructure planning	City of Cape Town	13-Jan-22	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	60 200	-	500	(300)	200	
35	Mega Primary Schools	Jagershof PS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 200	-	-	200	200	
36	Mega Primary Schools	Jagershof SS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)		Main Appropriation 2019/20	Adjustments		Adjusted Appropriation 2019/20
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2					R'000	R'000		R'000	R'000	
37	Mega Primary Schools	Klipheuwel PS		Infrastructure planning	City of Cape Town	01-Oct-21	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Individual project	76 587	387	400		(200)		200
38	Mega Secondary Schools	DTPW08/2015: Kraaifontein HS		Handover	City of Cape Town	10-May-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	67 506	66 335	-		1 171		1 171
39	Mega Primary Schools	DTPW05/2012: Kullsvier PS		Handover	City of Cape Town	22-Jul-15	01-Sep-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 669	62 173	-		496		496
40	Mega Primary Schools	DTPW09/2015: Kwafaku PS		Works	City of Cape Town	24-Aug-18	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	58 090	23 090	30 000		-		30 000
41	Mega Secondary Schools	DTPW10/2015: Langeberg SS		Infrastructure planning	Langeberg Municipality	01-Oct-20	01-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	77 000	-	2 000		(2 000)		-
42	Mega Primary Schools	DTPW011/2015: Laurie Hugo PS		Package definition	Swartland Municipality	01-Sep-20	22-Feb-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 466	466	2 000		(1 000)		1 000
43	Mega Primary Schools	DTPW013/2015: Macassar PS Nr 2		Design development	City of Cape Town	30-Aug-20	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	55 905	1 405	5 000		(2 500)		2 500
44	Mega Primary Schools	DTPW014/2015: Malmesbury PS		Infrastructure planning	Swartland Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	69 327	327	-		-		-
45	Mega Primary Schools	DTPW015/2015: Manenberg PS		Design documentation	City of Cape Town	27-Jun-20	14-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 807	1 207	10 000		(6 400)		3 600
46	Specialised Schools	WE/001068/2018: Manenberg SOS (On GF Jooste Site)		Design development	City of Cape Town	30-Oct-20	15-Jun-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 386	1 786	10 000		(8 000)		2 000
47	Mega Secondary Schools	WE 000661/2017: Mtuleni HS		Design development	City of Cape Town	01-Sep-20	30-Nov-21	Education Infrastructure Grant	Infrastructure Development	Individual project	57 695	945	5 000		(4 250)		750
48	Mega Primary Schools	DTPW016/2015: Montana PS		Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	76 504	317	-		187		187
49	Mega Secondary Schools	DTPW060/2014: Moortreesburg HS		Design documentation	Swartland Municipality	29-May-20	15-Jul-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 746	3 746	12 000		(11 000)		1 000
50	Mega Secondary Schools	DTPW006/2014: Nonzamo SS		Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 200	-	500		(300)		200
51	Mega Primary Schools	Nonzamo PS		Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 200	-	500		(300)		200
52	Mega Primary Schools	Outstanding Final Accounts / Retention -EIG		Handover	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	184 732	752	7 500		(6 520)		980
53	Mega Secondary Schools	DTPW018/2015: Pacaltsdorp SS		Package planning	George Municipality	15-Nov-20	25-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	61 242	492	3 000		(2 250)		750
54	Mega Primary Schools	DTPW007/2014: Panorama PS N2		Works	Saldanha Bay Municipality	03-Apr-19	15-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	39 433	5 733	30 000		(5 800)		24 200
55	Mega Primary Schools	DTPW017/2015: P. C. Peterson PS		Works	Stellenbosch Municipality	10-Apr-18	13-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	40 068	29 068	20 000		(16 000)		4 000
56	Mega Primary Schools	WE/000725/2018: Perivale PS (Replaced Hyde Park PS)		Design documentation	City of Cape Town	09-Mar-20	30-Sep-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 923	4 123	4 000		800		4 800
57	Mega Primary Schools	DTPW09/2012: Pineview PS		Handover	Theewaterskloof Municipality	30-Jul-14	02-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 179	55 493	-		686		686

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost		Total Expenditure (until 31 March 2019)		Main Appropriation 2019/20		Adjustments		Adjusted Appropriation 2019/20	
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2				R'000		R'000		R'000		R'000		R'000	
58	Mega Secondary Schools	DTPW019/2015: Philippi HS	Works		City of Cape Town	20-Mar-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	68 357		33 857		20 000		11 500		31 500	
59	Mega Secondary Schools	DTPW057/2014: Qhayiya SS	Handover		Overstrand Municipality	03-Apr-17	05-Apr-19	Education Infrastructure Grant	Infrastructure Development	Individual project	74 110		70 610		2 000		1 500		3 500	
60	Mega Primary Schools	DTPW067/2013: Rheenendal PS	Handover		Krystna Municipality	18-Jan-16	21-Sep-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 532		56 208		-		324		324	
61	Mega Primary Schools	Rodeval PS	Infrastructure planning		Breede Valley Municipality	02-Jun-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 683		483		400		(200)		200	
62	Mega Primary Schools	DTPW055/2014: Rose Valley PS	Infrastructure planning		Oudshoorn Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	69 212		212		-		-		-	
63	Mega Secondary Schools	DTPW08/2012: Siliikama HS (Houtbay HS)	Handover		City of Cape Town	16-Jan-17	21-Jun-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	104 120		92 120		5 000		7 000		12 000	
64	Mega Secondary Schools	DTPW 19/2010: Silversands HS	Handover		City of Cape Town	09-Apr-14	04-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 911		70 862		-		49		49	
65	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Design documentation		City of Cape Town	30-Oct-20	19-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 003		2 203		5 000		(1 200)		3 800	
66	Mega Primary Schools	WE/008/2019: Sonderend PS (replaced Etendale PS)	Package definition		City of Cape Town	11-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 852		352		4 000		(3 500)		500	
67	Mega Primary Schools	DTPW075/2013: Stofland PS	Works		Breede Valley Municipality	11-Jun-18	30-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 589		18 089		28 000		19 500		47 500	
68	Mega Primary Schools	DTPW009/2014: Sunray PS	Works		City of Cape Town	04-Jul-18	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	60 352		20 352		30 000		5 000		35 000	
69	Mega Primary Schools	DTPW026/2015: Swartberg PS	Infrastructure planning		Theewaterskloof Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 531		318		-		213		213	
70	Mega Secondary Schools	DTPW008/2013: Tafelsig HS (AZ Berman HS)	Design documentation		City of Cape Town	13-Jun-20	30-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	60 896		1 896		5 000		(4 000)		1 000	
71	Mega Primary Schools	Tafelsig PS	Procurement planning		City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 200		-		500		(300)		200	
72	Mega Secondary Schools	Thembaletu SS No.2	Handover		George Municipality	13-Apr-17	07-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual project	72 858		72 138		-		520		520	
73	Mega Primary Schools	Thembaletu PS	Infrastructure planning		George Municipality	01-Apr-21	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 200		-		500		(300)		200	
74	Mega Primary Schools	DTPW027/2015: Turfhall PS	Works		City of Cape Town	14-Jan-19	01-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	30 024		10 024		30 000		(25 000)		5 000	
75	Mega Primary Schools	DTPW029/2015: Utisig PS	Design development		City of Cape Town	04-Nov-20	30-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	61 173		423		6 000		(5 250)		750	
76	Mega Primary Schools	DTPW030/2015: Vredelokoor PS	Handover		City of Cape Town	10-May-17	13-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	69 939		68 460		-		1 479		1 479	
77	Mega Secondary Schools	DTPW37/2011: Vredenburg (Louville) SS	Handover		Saldanha Bay Municipality	29-Jan-15	12-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 397		62 669		-		3 728		3 728	
78	Mega Primary Schools	DTPW002/2014: Umyezo Wama Aple PS	Works		Theewaterskloof Municipality	14-May-19	15-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 998		4 798		17 000		3 200		20 200	

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2								
79	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bloemkoms)	Tender		City of Cape Town	03-Jun-20	31-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	36 783	6 283	25 000	(24 500)	500
80	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design documentation		Witzenberg Municipality	01-Jul-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	53 966	2 466	2 000	(500)	1 500
81	Mega Primary Schools	DTPW032/2015: Willows PS	Works		City of Cape Town	20-Jun-18	13-Nov-20	Education Infrastructure Grant	Infrastructure Development	Individual project	63 595	28 595	20 000	(17 000)	3 000
82	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works		City of Cape Town	05-Apr-18	13-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project	48 116	34 116	18 000	(14 000)	4 000
83	Mega Secondary Schools	WE/1608/186/2013: Zeekoevlei HS	Design development		City of Cape Town	01-Jun-20	26-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	43 584	2 084	5 000	(3 500)	1 500
Subtotal: Education Infrastructure Grant												4 263 669	1 473 176	-97 907	452 393
TOTAL: NEW AND REPLACEMENT ASSETS												5 399 103	599 600	(127 806)	471 794
2. UPGRADES AND ADDITIONS															
Equitable share															
1	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Not applicable		Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	266 488	37 488	15 000	34 000	49 000
2	Mega Primary Schools	Alternative Expansion Classrooms	Not applicable		Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program	321 818	28 327	34 115	(10 115)	24 000
3	Mega Primary Schools	Buck Road PS (Sportsfield)	Design documentation		City of Cape Town	15-Jan-20	13-Aug-20	Equitable share	Infrastructure Development	Individual project	5 500	-	4 000	1 500	5 500
4	Small Primary Schools	DTPW046/2014: Grade R classrooms	Not applicable		Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	347 475	125 475	30 000	-	30 000
5	Mega Secondary Schools	WE/000596/2017: Heatherlands HS (Die Bult)	Design development		George Municipality	15-Oct-20	25-Oct-21	Equitable share	Infrastructure Development	Individual project	22 070	320	5 000	(4 250)	750
6	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Not applicable		Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	962 564	337 564	45 000	-	45 000
7	Sports facilities	DTPW 016/2014: MOD Centres	Not applicable		Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	1 093 935	225 877	46 233	-	46 233
8	Mega Primary Schools	Napakade PS	Design development		Swartland Municipality	02-Mar-20	30-Mar-21	Equitable share	Infrastructure Development	Individual project	31 413	413	2 000	(1 000)	1 000
9	Small Primary Schools	DTPW015/2014: Provision for Office Buildings	Not applicable		Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	113 070	7 070	20 000	-	20 000
10	Specialised Schools	Tafelberg LSEN	Works		City of Cape Town	16-Feb-18	30-Mar-20	Equitable share	Infrastructure Development	Individual Project	7 116	7 098	5 000	(4 982)	18
11	Mega Secondary Schools	Drought Interventions 2	Not applicable		Across districts	02-Apr-18	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	133 806	115 159	20 000	(6 353)	13 647
12	Mega Primary Schools	Classroom Projects (Expansion classrooms No. 2)	Not applicable		Across districts	01-Feb-14	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	81 650	-	44 150	-	44 150
13	Mega Secondary Schools	WE/000674/2015: Tulbagh HS	Tender		Witzenberg Municipality	15-Nov-19	15-Mar-21	Equitable share	Infrastructure Development	Individual project	15 424	2 424	15 000	(8 000)	7 000
Subtotal: Equitable share												887 215	285 498	800	286 298

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)				Date: Start Note 1	Date: Finish Note 2								
Education Infrastructure Grant														
14	Mega Primary Schools	DTPW013/2014: Classroom Projects (Expansion classrooms No. 1)	Not applicable	Across districts	01-Feb-14	31-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged program	550 347	130 997	-	29 350	29 350
15	Mega Secondary Schools	DTPW002/2015: Claremont HS	Design documentation	City of Cape Town	30-Apr-20	15-Oct-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	33 766	15 266	6 000	(5 500)	500
16	Mega Secondary Schools	Drought Interventions 1 - EIG	Not applicable	Across districts	15-May-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	155 958	124 105	-	31 853	31 853
17	Mega Primary Schools	Eendekuil PS	Package definition	Bergvliet Municipality	01-Sep-20	22-Feb-22	Education Infrastructure Grant	Infrastructure Development	Individual project	41 750	-	2 000	(1 250)	750
18	Mega Secondary Schools	George SS Hostel	Package definition	George Municipality	15-Nov-20	25-Nov-21	Education Infrastructure Grant	Infrastructure Development	Individual project	21 750	-	2 000	(1 250)	750
19	Mega Primary Schools	WE/000689/2018: Graafwater PS	Package definition	Cederberg Municipality	01-Jun-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	30 899	149	1 000	(250)	750
20	Mega Primary Schools	Grade R classrooms - EIG	Not applicable	Across districts	02-Apr-12	31-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	113 500	-	-	28 500	28 500
21	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) EIG	Not applicable	Across districts	01-Apr-15	28-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged Program	190 539	97 539	-	93 000	93 000
22	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design documentation	Hessequa Municipality	15-Apr-20	15-Nov-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	27 005	2 505	10 000	(7 500)	2 500
23	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Works	City of Cape Town	29-Jan-19	03-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual project	29 640	3 040	25 000	1 600	26 600
24	Mega Primary Schools	Redelinghuys PS	Package definition	Bergvliet Municipality	15-Jan-21	15-Jun-22	Education Infrastructure Grant	Infrastructure Development	Individual project	28 000	-	2 000	(2 000)	-
25	Sanitation Facilities	Incentive Grant Projects (Ablutions)	Not applicable	Across districts	03-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	5 000	-	30 000	(25 000)	5 000
26	Fencing	DTPW02/2010: Incentive Grant Fencing	Not applicable	Across districts	02-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	50 000	-	35 000	15 000	50 000
27	Mega Secondary Schools	WE/000387/2015: Strandfontein SS Handover		City of Cape Town	10-Nov-17	26-Apr-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	1 937	1 907	-	30	30
28	Mega Primary Schools	WE/000676/2018: Wakkerstroom Wes PS	Design development	Langeberg Municipality	15-Jan-21	15-Jun-22	Education Infrastructure Grant	Infrastructure Development	Individual project	36 000	-	5 000	(4 000)	1 000
Subtotal: Education Infrastructure Grant										1 316 091	375 508	118 000	152 583	270 583
TOTAL: UPGRADES AND ADDITIONS										4 718 420	1 262 723	403 498	153 383	556 881

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2									
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Education Infrastructure Grant																
1	Mega	Secondary Schools	National Disaster Management Projects (Krynsa)	Works	Krynsa Municipality	31-Jan-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	19 386	322	10 000	9 064	19 064	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE AND REPAIRS																
Equitable share																
1	Mega	Primary Schools	DTPW064/2014: Aurecon PSP	Not applicable	Across districts	04-Apr-16	31-Mar-20	Equitable share	Infrastructure Development	Packaged program	33 618	25 618	-	8 000	8 000	
2	Mega	Primary Schools	631108 /2016: Scheduled Maintenance - ES	Not applicable	Across districts	02-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	3 185 695	129 646	131 169	(26 874)	104 295	
3	Medium	Primary Schools	453627/2015: Emergency Maintenance	Not applicable	Across districts	03-Apr-15	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	745 516	182 186	30 000	40 000	70 000	
4	Mega	Primary Schools	103/2005: Relocation of mobile units	Not applicable	Across districts	01-Apr-14	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	546 413	193 413	10 000	26 000	36 000	
5	Large	Primary Schools	Provision for Office Buildings (G & S)	Not applicable	Across districts	01-Apr-18	31-Mar-20	Equitable share	Infrastructure Development	Packaged Program	3 642	19	-	3 623	3 623	
6	Large	Primary Schools	Hostel Maintenance	Not applicable	Across districts	1-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	1 115 370	203 514	61 856	-	61 856	
Subtotal: Equitable share												5 630 254	734 396	233 025	50 749	283 774
Education Infrastructure Grant																
7	Mega	Primary Schools	631108/2016: Scheduled Maintenance - EIG	Not applicable	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	6 490 965	905 848	277 705	(57 676)	220 029	
8	Mega	Primary Schools	Scheduled Maintenance - Incentive Grant EIG	Not applicable	Across districts	03-Apr-17	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	294 087	161 087	123 000	10 000	133 000	
9	Mega	Secondary Schools	National Disaster Management Projects (Simon van der Stel)	Works	City of Cape Town	02-Apr-18	30-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	6 443	333	-	6 110	6 110	
Subtotal: Education Infrastructure Grant												6 791 495	1 067 268	400 705	(41 566)	359 139
Expanded Public Works Programme Integrated Grant																
10	Small	Primary Schools	EPWP	Not applicable	Across districts	01-Feb-13	31-Mar-20	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	13 631	11 146	2 485	-	2 485	
Subtotal: Expanded Public Works Programme Integrated Grant												13 631	11 146	2 485	-	2 485
TOTAL: MAINTENANCE AND REPAIRS												12 435 380	1 812 810	636 215	9 183	645 398

Table 5.9 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2								
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Equitable share															
1	Small Primary Schools		DTPW025/2014: SGB Transfers (Current) ES - Emergencies	Not applicable	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	3 538	3 538	2 000	(2 000)	-
Subtotal: Equitable Share											3 538	3 538	2 000	(2 000)	-
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											3 538	3 538	2 000	(2 000)	-
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Equitable share															
1	Mega Primary Schools		DTPW025/2014: SGB Transfers - Capital ES - Halls and Labs	Not applicable	Across districts	01-Apr-13	31-Mar-29	Equitable share	Infrastructure Development	Packaged program	284 353	190 328	30 000	-	30 000
2	Mega Primary Schools		SGB Transfers-Capital ES	Not applicable	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	318 000	-	35 000	(29 000)	6 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											602 353	190 328	65 000	(29 000)	36 000
TOTAL: INFRASTRUCTURE TRANSFERS											605 891	193 866	67 000	(31 000)	36 000
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Compensation of employees		DTPW 03/2012: Human Resource Capacity - ES	Not applicable	Across districts	01-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	127 312	14 762	6 535	-	6 535
2	Compensation of employees		Close out Reports	Not applicable	Across districts	03-Sep-18	29-Mar-20	Equitable share	Infrastructure Development	Packaged program	13 931	4 931	-	9 000	9 000
3	Compensation of employees		CSM Legal Fees	Not applicable	Across districts	01-Apr-19	30-Mar-20	Equitable share	Infrastructure Development	Packaged program	350	-	-	350	350
4	Equipment		Provision for Office Furniture	Not applicable	City of Cape Town	01-Apr-19	31-Mar-20	Equitable share	Infrastructure Development	Packaged program	5 000	-	5 000	-	5 000
Subtotal: Equitable Share											146 593	19 693	11 535	9 350	20 885
Education Infrastructure Grant															
5	Compensation of employees		DTPW031/2012: Human Resource Capacity- EIG	Not applicable	Across districts	01-Apr-16	28-Mar-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	566 162	73 358	27 826	-	27 826
6	Equipment		DTPW018/2014: Furniture	Not applicable	Across districts	01-Apr-14	28-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged Program	79 883	33 883	2 500	3 000	5 500
Subtotal: Education Infrastructure Grant											646 045	107 241	30 326	3 000	33 326
TOTAL: NON INFRASTRUCTURE											792 638	126 934	41 861	12 350	54 211
TOTAL: INFRASTRUCTURE											23 970 818	5 279 700	1 758 174	25 174	1 783 348

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Date: Start Note 1				Date: Finish Note 2									
1. NEW AND REPLACEMENT ASSETS															
Provincial Equitable Share															
1	Mortuary		C8860012 : Observatory - Observatory FPL - Replacement	Handover	City of Cape Town	01/04/2012	31/12/2019	Equitable share	Health Facilities Management	Individual Project	287 300	-	-	3 900	3 900
Subtotal: Provincial Equitable Share															
Health Facility Revitalisation Grant															
2	PHC - Clinic		C810004 : Beaufort West - Hill Side Clinic - Replacement	Close-Out	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	26 073	606	1	487	488
3	PHC - Clinic		C810032 : Gouda - Gouda Clinic - Replacement	Production Information	Drakenstein Municipality	30/03/2017	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 000	1 047	2 042	(984)	1 058
4	PHC - Clinic		C810052 : Ladismith - Ladismith Clinic - Replacement	Production Information	Kamaland Municipality	16/03/2017	31/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 400	1 215	1 279	434	1 713
5	PHC - Clinic		C810069 : Napier - Napier Clinic - Replacement	Close-Out	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 415	52	235	565	800
6	PHC - Clinic		C810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Close-Out	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 930	598	10	588	598
7	PHC - Clinic		C810086 : Saldanha - Diazville Clinic - Replacement	Design Development	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	758	1 500	(742)	758
8	PHC - Clinic		C810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Production Information	Theewaterskloof Municipality	30/06/2017	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 373	1 947	2 000	352	2 352
9	PHC - Clinic		C810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 274	-	1 900	(987)	913
10	PHC - Clinic		C810101 : Worcester - Avian Park Clinic - New	Works	Breede Valley Municipality	01/07/2015	30/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 900	1 794	7 458	(5 664)	1 794
11	PHC - Community Day Centre		C810016 : Delft - Symphony Way CDC - New	Close-Out	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	56 498	148	3 535	(3 240)	295
12	PHC - Community Day Centre		C810017 : Cape Town - District Six CDC - New	Close-Out	City of Cape Town	11/01/2012	08/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	109 228	4 135	3 382	799	4 181
13	PHC - Community Day Centre		C810030 : George - Thembalethu CDC - Replacement	Close-Out	George Municipality	16/03/2015	14/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 326	1	250	(249)	1

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2								
14	PHC - Community Day Centre	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	C810041 : Hermanus - Hermanus CDC - New	Close-Out	Overstrand Municipality	01/04/2010	19/11/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 49 710	R'000 -	R'000 -	R'000 93	R'000 93
15	PHC - Community Day Centre		C810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Concept and Viability	City of Cape Town	21/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	527	1 500	(274)	1 226
16	PHC - Community Day Centre		C810055 : Matland - Matland CDC - Replacement	Concept and Viability	City of Cape Town	13/12/2017	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	1 759	1 557	256	1 813
17	PHC - Community Day Centre		C810061 : Mfuleni - Mfuleni CDC - Temporary	Close-Out	City of Cape Town	01/04/2014	14/08/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 300	-	754	(754)	-
18	PHC - Community Day Centre		C810062 : Philippi - Weltevreden CDC - New	Design Development	City of Cape Town	30/11/2017	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	99 000	777	2 500	(738)	1 762
19	PHC - Community Day Centre		C810074 : Paarl - Paarl CDC - New	Production Information	Drakenstein Municipality	28/02/2017	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	87 966	4 221	2 929	1 742	4 671
20	PHC - Community Day Centre		C810080 : Parow - Ravensmead CDC - Replacement	Production Information	City of Cape Town	01/08/2015	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	67 101	2 055	5 000	(2 789)	2 211
21	PHC - Community Day Centre		C810096 : Vredenburg - Vredenburg CDC - New	Concept and Viability	Saldanha Bay Municipality	30/11/2017	31/01/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	1 894	500	1 394	1 894
22	PHC - Community Health Centre		C810018 : Du Noon - Du Noon CHC - New	Close-Out	City of Cape Town	01/04/2010	31/10/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	71 685	-	-	1	1
23	PHC - Community Health Centre		C810021 : Elsie River - Elsie River CHC - Replacement	Concept and Viability	City of Cape Town	25/05/2016	31/01/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	126 000	2 306	3 839	(1 934)	1 905
24	PHC - Community Health Centre		C810038 : Hanover Park - Hanover Park CHC - Replacement	Design Development	City of Cape Town	30/06/2016	28/02/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	181 000	1 120	3 000	(1 351)	1 649
25	PHC - Community Health Centre		C810129 : Kraaifontein - Bloekombos CHC - New	Package Planning	City of Cape Town	01/12/2019	31/01/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	90 000	-	500	(500)	-
26	PHC - Satellite Clinic		C810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Handover	Swartland Municipality	05/05/2015	31/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 200	4 159	4 000	2 042	6 042
27	PHC - Satellite Clinic		C810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Works	Swartland Municipality	16/03/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 105	5 389	3 000	2 561	5 561
28	PHC - Satellite Clinic		C810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement	Design Development	Saldanha Bay Municipality	05/05/2015	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	126	1 000	(874)	126

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
29	Ambulance/EWS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Works	Breede Valley Municipality	01/09/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 660	7 865	12 000	(3 710)	8 290
30	Ambulance/EWS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Design Development	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 020	62	166	134	300
31	Hospital - District	C1830031 : Michells Plain - Michells Plain Hospital - New	Close-Out	City of Cape Town	01/04/2005	18/02/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	528 378	2	2 510	(2 508)	2
32	Hospital - District	C1830127 : Belville - Karl Bremer Hospital - Demolitions and parking	Production Information	City of Cape Town	19/12/2017	31/07/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 000	123	1 500	(1 235)	265
33	Hospital - Regional	C1840023 : Paarl - Paarl Hospital - Acute Psychiatric Unit	Close-Out	Drakenstein Municipality	01/04/2011	26/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 630	111	1	149	150
34	Hospital - Regional	C1840055 : Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Concept and Viability	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 201 598	-	6 000	(5 999)	1
35	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Production Information	City of Cape Town	01/04/2010	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 643	(1 643)	-
36	Hospital - Central	HC1850002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure Planning	City of Cape Town	01/04/2012	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 500 000	1 370	678	2 753	3 431
37	Medical Depot	HC1860001 : Parow - Cape Medical Depot - Replacement	Concept and Viability	City of Cape Town	31/10/2018	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 303	3 996	4 040	490	4 530
38	Mortuary	C1860003 : Beaufort West - Beaufort West FPL - Replacement	Close-Out	Beaufort West Municipality	01/04/2009	31/03/2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 461	2	1	1	2
39	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Works	Knysna Municipality	01/11/2014	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 000	283	4 999	(4 548)	451
40	Mortuary	C1860008 : Laingsburg - Laingsburg FPL - Replacement	Cancelled	Laingsburg Municipality	01/08/2014	30/12/2029	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 500	-	-	17	17
41	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Handover	City of Cape Town	01/04/2012	31/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	287 300	59 668	100 000	(8 051)	91 949
Subtotal: Health Facility Revitalisation Grant										15 192 334	110 316	187 209	(33 916)	153 293
TOTAL: NEW AND REPLACEMENT ASSETS										15 479 634	110 316	187 209	(30 016)	157 193

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Date: Start Note 1				Date: Finish Note 2									
2. UPGRADES AND ADDITIONS															
Provincial Equitable Share															
1	Hospital - Central	C1850075 : Parow - Tygerberg Hospital - Balance of 11 kV (MV) and 400V (LV) network upgrade, including earthing and lightning protection	Concept and Viability	City of Cape Town	29/03/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	92 500	2 503	1 000	1 503	2 503	
2	Hospital - Central	C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Concept and Viability	City of Cape Town	01/09/2019	01/06/2029	Equitable share	Health Facilities Management	Individual Project	55 000	-	2 000	(2 000)	-	
3	Hospital - Central	C1850085 : Parow - Tygerberg Hospital - Enabling work for ward decanting (prefab solution)	Design Development	City of Cape Town	27/02/2019	01/03/2022	Equitable share	Health Facilities Management	Individual Project	3 600	2 103	20 000	(19 897)	103	
4	Hospital - Central	C1850091 : Parow - Tygerberg Hospital - Enabling work for ward decanting non clinical users - From C11	Design Development	City of Cape Town	04/04/2019	01/09/2020	Equitable share	Health Facilities Management	Individual Project	16 000	-	-	433	433	
Subtotal: Provincial Equitable Share											167 100	4 606	23 000	(19 961)	3 039
Health Facility Revitalisation Grant															
5	PHC - Clinic	C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	31/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 522	16 433	13 768	4 611	18 379	
6	PHC - Clinic	C1810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	12/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 700	11 248	18 500	(6 993)	11 507	
7	PHC - Clinic	C1810078 : Plettenberg Bay - New Horizon Clinic - Upgrade and Additions	Close-Out	Blou Municipality	01/04/2012	31/07/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 192	-	-	4	4	
8	PHC - Clinic	C1810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Design Development	Drakenstein Municipality	01/06/2016	31/07/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	122	1 189	(1 095)	94	
9	PHC - Community Day Centre	C1810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Concept and Viability	Breedse Valey Municipality	09/04/2014	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	686	3 047	(2 588)	459	
10	PHC - Community Day Centre	C1810039 : Heideveld - Heideveld CDC - Temporary EC at Klipfontein Hub (Enabling work for GF Jooste Hospital)	Close-Out	City of Cape Town	01/10/2012	19/06/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	39 875	-	150	(149)	1	
11	PHC - Community Day Centre	C1810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Design Development	City of Cape Town	26/04/2017	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	577	1 400	(1 109)	291	
12	PHC - Community Day Centre	C1810098 : Wellington - Wellington CDC - Pharmacy Additions and Alterations	Close-Out	Drakenstein Municipality	01/04/2013	30/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 813	-	252	(240)	12	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2								
13	PHC - Community Day Centre	Regional/District/Central Hospital: Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	C1810102 : Worcester - Worcester CDC - Dental Suite Additions and Alterations	Close-Out	Breede Valley Municipality	01/04/2012	30/09/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 4 690	R'000 -	R'000 259	R'000 (259)	R'000 -
14		PHC - Community Health Centre	C1810271 : Grabouw - Grabouw CHC - Entrance & Records	Package Planning	Theewaterskloof Municipality	30/08/2019	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 500	-	-	153	153
15	Ambulance/EMS station		C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Handover	Theewaterskloof Municipality	01/08/2014	25/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 500	6 253	5 500	-	5 500
16	Ambulance/EMS station		C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Concept and Viability	Laingsburg Municipality	15/07/2019	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	40	41
17	Ambulance/EMS station		C1820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Works	Swellendam Municipality	31/03/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	2 590	3 242	5	3 247
18	Ambulance/EMS station		C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Close-Out	Langeberg Municipality	01/06/2016	17/08/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 230	111	1 900	491	2 391
19	Ambulance/EMS station		C1820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Design Development	Swartland Municipality	01/06/2016	30/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	34	1 177	(1 143)	34
20	Ambulance/EMS station		C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Works	Prince Albert Municipality	01/06/2016	03/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 445	2 178	1 718	460	2 178
21	Ambulance/EMS station		C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Concept and Viability	Beaufort West Municipality	01/09/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	(1)	-
22	Hospital - District		C1830003 : Bellville - Karl Bremer Hospital - New Bulk Store	Close-Out	City of Cape Town	10/09/2013	23/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 098	-	1	(1)	-
23	Hospital - District		C1830006 : Bellville - Karl Bremer Hospital - New EC	Close-Out	City of Cape Town	01/04/2009	03/03/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	60 350	-	-	62	62
24	Hospital - District		C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Production Information	City of Cape Town	23/02/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	69 200	5 093	5 000	(1 309)	3 691
25	Hospital - District		C1830021 : Khayelisha - Khayelisha Hospital - Acute Psychiatric Unit	Production Information	City of Cape Town	23/02/2015	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 000	4 270	6 000	(2 346)	3 654
26	Hospital - District		C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Design Development	Langeberg Municipality	15/10/2018	31/01/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	947	400	547	947

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2								
27	Hospital - District	C1830047 : Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Close-Out		Stellenbosch Municipality	30/11/2013	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 33 395	R'000 -	R'000 1	R'000 147	R'000 148
28	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works		City of Cape Town	01/04/2012	05/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	21 588	36 000	(10 975)	25 025
29	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Design Development		Mossel Bay Municipality	15/10/2018	30/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 000	2 169	1 109	27	1 136
30	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Works		Witzenberg Municipality	01/06/2016	31/07/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 700	884	2 790	(1 386)	1 404
31	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Handover		Overstrand Municipality	01/06/2016	30/11/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 708	1 549	1 744	250	1 994
32	Hospital - District	C1830131 : Atlantis - Westfleur Hospital - Record Room extension	Design Development		City of Cape Town	24/12/2018	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 700	803	750	(433)	317
33	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Concept and Viability		City of Cape Town	01/09/2019	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1	-	1
34	Hospital - District	C1830145 : Various Facilities 8.3 - Fencing	Design Development		Across Various Facilities	02/05/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	5 000	81	3 000	(2 919)	81
35	Hospital - District	HC1830004 : Wynberg - Victoria Hospital - Temporary EC	Close-Out		City of Cape Town	27/02/2018	26/08/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 954	1 000	1 000	500	1 500
36	Hospital - District	HC1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building PH3 EC and Old Kitchen Block	Works		Swartland Municipality	26/04/2018	21/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	19 847	13 900	11 100	25 000
37	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Production Information		City of Cape Town	23/02/2015	31/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	79 586	4 143	3 000	(507)	2 493
38	Hospital - Regional	C1840086 : Various Facilities 8.4 - Fencing	Design Development		Across Various Facilities	15/07/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	5 000	81	3 000	(2 919)	81
39	Hospital - Central	C1850006 : Observatory - Groote Schaar Hospital - New Linear Accelerator Installation New Bunker	Cancelled		City of Cape Town	01/06/2013	17/06/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	16 000	-	-	1	1
40	Hospital - Central	C1850032 : Observatory - Groote Schaar Hospital - New Linear Accelerator Installation New Bunker Completion	Close-Out		City of Cape Town	01/10/2015	23/06/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 634	-	-	1	1

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2								
41	Hospital - Central		C1850004 : Observatory - Groote Schaar Hospital - Greywater recycling	Close-Out	City of Cape Town	02/02/2018	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 11 400	R'000 4 400	R'000 4 400	-	R'000 4 400
42	Nursing College		C1860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Close-Out	Breede Valley Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 885	155	150	(149)	1
43	Nursing College		C1860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Production Information	Breede Valley Municipality	01/04/2012	31/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	1 078	1 000	78	1 078
44	Other Specialised		C1860016 : Thornton - Orthotic and Prosthetic Centre - Upgrade	Production Information	City of Cape Town	17/12/2014	30/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 600	745	3 546	(2 047)	1 499
45	Other Specialised		C1860057 : Mitchells Plain - Lentegeur Laundry - Upgrade and Additions (Alpha)	Package Planning	City of Cape Town	01/08/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	1	(1)	-
Subtotal: Health Facility Revitalisation Grant											820 577	109 065	138 897	(20 092)	118 805
TOTAL: UPGRADES AND ADDITIONS											987 677	113 671	161 897	(40 063)	121 844
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Provincial Equitable Share															
1	Hospital - Regional		C1840081 : Various Facilities 8.4 - Enabling works for Tygerberg Hospital decanting wards	Cancelled	Across Various Facilities	30/08/2019	30/08/2019	Equitable share	Health Facilities Management	Packaged Programme	6 000	-	5 000	(5 000)	-
2	Hospital - Central		C1850047 : Parow - Tygerberg Hospital - 11 Kv Generator Panel Upgrade	Works	City of Cape Town	01/10/2016	13/12/2019	Equitable share	Health Facilities Management	Individual Project	11 606	2 570	7 000	(5 400)	1 600
3	Hospital - Central		C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Works	City of Cape Town	02/05/2017	01/03/2022	Equitable share	Health Facilities Management	Individual Project	33 000	4 659	11 000	(8 500)	2 500
4	Hospital - Central		C1850052 : Parow - Tygerberg Hospital - 11 Kv Main Substation Upgrade	Works	City of Cape Town	01/10/2016	31/03/2021	Equitable share	Health Facilities Management	Individual Project	23 000	6 929	11 000	(7 048)	3 952
5	Hospital - Central		C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Concept and Viability	City of Cape Town	28/02/2019	31/03/2022	Equitable share	Health Facilities Management	Individual Project	30 000	790	1 000	(188)	812
6	Hospital - Central		C1850078 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Design Development	City of Cape Town	02/06/2019	01/10/2028	Equitable share	Health Facilities Management	Individual Project	891 000	1 298	1 500	(1 250)	250
7	Hospital - Central		C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings)	Package Planning	City of Cape Town	05/06/2019	01/03/2023	Equitable share	Health Facilities Management	Individual Project	3 000	1 958	2 000	(2 000)	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2								
8	Hospital - Central	C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) - minor works in various wards	Package Planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual Project		R'000 10 000	R'000 -	R'000 -	R'000 280	R'000 280
9	Hospital - Central	C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) in C11	Package Planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual Project		60 000	-	-	1 650	1 650
10	Hospital - Central	C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Design Development	City of Cape Town	14/03/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project		31 000	867	1 000	(330)	670
11	Hospital - Central	C1850083 : Parow - Tygerberg Hospital - Fire Safety	Concept and Viability	City of Cape Town	01/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project		55 000	1 538	500	1 038	1 538
12	Hospital - Central	C1850088 : Parow - Tygeberg Hospital - Perimeter security upgrade	Concept and Viability	City of Cape Town	15/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project		51 500	-	-	1 440	1 440
Subtotal: Provincial Equitable Share															
Health Facility Revitalisation Grant															
13	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Design Development	Across Various Facilities	30/06/2015	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme		7 000	524	3 000	(2 476)	524
14	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Production Information	City of Cape Town	01/06/2016	31/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		3 767	939	2 347	(2 182)	165
15	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Concept and Viability	City of Cape Town	21/12/2018	31/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		7 200	195	100	(99)	1
16	PHC - Community Health Centre	HC1810002 : Grabouw - Grabouw CHC - Rehabilitation to accommodate Emergency services	Close-Out	Theewaterskloof Municipality	30/08/2019	30/08/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		7 500	7 500	-	7 500	7 500
17	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Design Development	Beaufort West Municipality	08/10/2018	28/02/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		35 000	947	1 000	(53)	947
18	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Concept and Viability	Langeberg Municipality	01/03/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		14 000	-	1	-	1
19	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	17/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		49 000	15 344	35 000	(13 602)	21 398
20	Hospital - District	C1830056 : Malmesbury - Swartland Hospital - Demolitions	Close-Out	Swartland Municipality	15/12/2017	12/10/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project		1 850	-	-	76	76

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2								
21	Hospital - District		C1830073 : Various Pharmacies Upgrade 8.3	Design Development	Across Various Facilities	30/06/2015	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	R'000 6 000	R'000 449	R'000 3 000	R'000 (2 551)	R'000 449
22	Hospital - District		C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	23/05/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	176 000	1 998	10 000	(4 019)	5 981
23	Hospital - District		C1830116 : Pletberg - Radie Kotze Hospital - Hospital layout improvement	Production Information	Bergvliet Municipality	01/06/2016	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 300	307	4 232	(3 557)	675
24	Hospital - District		C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Design Development	Swellendam Municipality	01/06/2016	31/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	150	500	(350)	150
25	Hospital - District		C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Works	Cape Agulhas Municipality	30/04/2016	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 100	2 364	5 500	(2 081)	3 419
26	Hospital - District		C1830119 : Bellville - Karl Brenner Hospital - Hospital Repairs and Renovation	Concept and Viability	City of Cape Town	19/12/2017	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	345	2 000	(1 588)	412
27	Hospital - District		C1830120: Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Concept and Viability	Witzenberg Municipality	28/02/2018	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	(999)	1
28	Hospital - District		C1830121 : Somerset West - Helderberg Hospital - Repairs and Renovation	Design Development	City of Cape Town	30/11/2017	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	26 000	421	1 000	(459)	541
29	Hospital - District		C1830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Production Information	Stellenbosch Municipality	05/10/2017	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 000	1 976	1 000	1 373	2 373
30	Hospital - District		C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Design Development	Theewaterskloof Municipality	03/07/2017	31/01/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 700	944	4 300	(3 776)	524
31	Hospital - District		C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Concept and Viability	City of Cape Town	24/12/2018	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 000	460	1 000	(999)	1
32	Hospital - District		C1830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	20/08/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	15 023	7 000	8 038	15 038
33	Hospital - District		C1830144 : Mitchells Plain - Mitchells Plain Hospital - Fire doors	Concept and Viability	City of Cape Town	01/08/2019	31/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	2 000	(1 999)	1
34	Hospital - District		H1830006 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital Ph2	Close-Out	Swartland Municipality	17/08/2017	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 000	3 008	11 000	5 900	16 900
35	Hospital - District		H1830007 : Mitchells Plain - Mitchells Plain Hospital - Rehabilitation of Fire-damaged EC	Close-Out	City of Cape Town	24/05/2018	13/09/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 500	5 600	5 600	-	5 600

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2								
36	Hospital - Regional	Regional/District/Central Hospital: Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	C1840003 : George - George Regional Hospital - Hospital Upgrade Ph3	Close-Out	George Municipality	01/04/2008	30/04/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 85 987	R'000 138	R'000 -	R'000 153	R'000 153
37	Hospital - Regional		C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Production Information	City of Cape Town	22/05/2015	31/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	46 180	1 114	7 000	(5 390)	1 610
38	Hospital - Regional		C1840053 : Worcester - Worcester Hospital - Fire Compliance	Works	Breede Valley Municipality	01/04/2015	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 000	630	6 000	(5 810)	190
39	Hospital - Regional		C1840061 : Worcester - Worcester Hospital - Relocation of MOU	Design Development	Breede Valley Municipality	30/01/2018	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	258	500	(242)	258
40	Hospital - Regional		C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Concept and Viability	George Municipality	15/07/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 001	-	1	(1)	-
41	Hospital - Psychiatric		C1840021 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph1	Close-Out	City of Cape Town	01/04/2010	22/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	113 328	-	-	1	1
42	Hospital - Psychiatric		C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close-Out	City of Cape Town	01/04/2010	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	68 264	2	1 941	(1 764)	177
43	Hospital - Psychiatric		C1840067 : Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Design Development	City of Cape Town	18/03/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	40 000	196	691	407	1 098
44	Hospital - Psychiatric		C1840070 : Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Design Development	City of Cape Town	01/03/2018	31/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	78	2 845	(2 587)	258
45	Hospital - Central		C1850001 : Observatory - Groote Schaar Hospital - Central Kitchen - Floor Replacement	Close-Out	City of Cape Town	10/09/2013	31/08/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 508	-	-	1	1
46	Hospital - Central		C1850005 : Observatory - Groote Schaar Hospital - EC Upgrade and Additions	Design Development	City of Cape Town	03/07/2010	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	2 213	5 000	(2 791)	2 209
47	Hospital - Central		C1850051 : Observatory - Groote Schaar Hospital - Central Kitchen - Floor Replacement Completion	Close-Out	City of Cape Town	23/06/2016	28/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 300	-	-	1	1
48	Hospital - Central		C1850054 : Observatory - Groote Schaar Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	18/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 000	2 965	6 000	13	6 013
49	Hospital - Central		C1850055 : Observatory - Groote Schaar Hospital - Ventilation and AC refurbishment incl mechanical installation	Works	City of Cape Town	25/07/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	110 000	16 756	10 000	(6 983)	3 017

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
50	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breedte Valley Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 34 000	R'000 170	R'000 350	R'000 (349)	R'000 1
51	Other Specialised	C1860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Close-Out	Beaufort West Municipality	30/04/2017	30/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 308	-	200	(200)	-
52	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Works	Beaufort West Municipality	15/08/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 300	9 077	5 000	4 569	9 569
Subtotal: Health Facility Revitalisation Grant											R'000 92 091	R'000 146 108	R'000 (38 875)	R'000 107 233
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											R'000 112 700	R'000 186 108	R'000 (64 183)	R'000 121 925
4. MAINTENANCE AND REPAIRS														
Provincial Equitable Share														
1	Building Maintenance	HMD810001 : Maint - Day-to-day - 8.1 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	9 194	17 450	-	17 450
2	Building Maintenance	HMD820001 : Maint - Day-to-day - 8.2 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	983	635	-	635
3	Building Maintenance	HMD830001 : Maint - Day-to-day - 8.3 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	5 389	12 395	-	12 395
4	Building Maintenance	HMD840001 : Maint - Day-to-day - 8.4 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	4 390	8 659	-	8 659
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	601	1 090	-	1 090
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	2 622	5 216	-	5 216
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 273	1 403	-	1 403
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	-	21	-	21
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 626	3 157	-	3 157
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	719	1 496	-	1 496

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2								
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	954	R'000 2 361	-	R'000 2 361
12	Building Maintenance	HME850001 : Maint - Emergency - Tygerberg Hospital		N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 606	2 000	-	2 000
13	Building Maintenance	HME850001 : Maint - Emergency - 8.6 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 262	597	-	597
14	Building Maintenance	HMP810001 : Maint - Prof Day-to-day - 8.1 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	19 475	500	14 214	14 714
15	Building Maintenance	HMP830001 : Maint - Prof Day-to-day - 8.3 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	16 040	40 464	(12 464)	28 000
16	Building Maintenance	HMP840001 : Maint - Prof Day-to-day - 8.4 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	-	500	(500)	-
17	Building Maintenance	HMP850001 : Maint - Prof Day-to-day - Tygerberg Hospital		N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	21 000	33 000	(9 000)	24 000
18	Building Maintenance	HMP860001 : Maint - Prof Day-to-day - 8.6 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	-	-	1 500	1 500
19	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	5 696	5 262	-	5 262
20	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	2 352	3 355	-	3 355
21	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	6 988	13 779	-	13 779
22	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	5 407	13 635	-	13 635
23	Building Maintenance	HMR850001 : Maint - Routine - Tygerberg Hospital		N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	7 644	4 000	11 631	15 631
24	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 954	3 629	-	3 629
25	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities		N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	1 991	3 141	-	3 141

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2								
26	Building Maintenance	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	-	R'000 626	R'000 (551)	R'000 75
27	Building Maintenance		MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	313	509	199	708
28	Building Maintenance		MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	3 813	1 672	737	2 409
29	Building Maintenance		MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	19 479	23 219	(335)	22 884
30	Building Maintenance		MS850001 : Maint - Scheduled - Tygerberg Hospital	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme	-	20 368	48 000	(23 817)	24 183
Subtotal: Provincial Equitable Share												163 339	251 771	(18 386)	233 385
Health Facility Revitalisation Grant															
31	Building Maintenance		MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	40 072	62 106	(8 843)	53 263
32	Building Maintenance		MS820001 : Maint - Scheduled - 8.2 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	4 094	6 749	(3 374)	3 375
33	Building Maintenance		MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	10 201	32 357	(14 936)	17 421
34	Building Maintenance		MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	26 586	47 637	(11 251)	36 286
35	Building Maintenance		MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	11 143	8 724	(5 528)	3 196
36	Building Maintenance		MS860001 : Maint - Scheduled - 8.6 Various Facilities	N/A	Across Various Facilities	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	369	2 527	(1 511)	1 016
Subtotal: Health Facility Revitalisation Grant												92 465	160 000	(45 443)	114 557
TOTAL: MAINTENANCE AND REPAIRS												255 804	411 771	(63 829)	347 942
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT												-	-	-	-

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Date: Start Note 1				Date: Finish Note 2									
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Provincial equitable share															
1	Hospital - Central	CI850042 : Observatory - Groote Schaar Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project		40 000	-	10 000	-	10 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											40 000	-	10 000	-	10 000
TOTAL: INFRASTRUCTURE TRANSFERS											40 000	-	10 000	-	10 000
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	819	915	486	1 401
2	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	1 266	458	1 417	1 875
3	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	1 276	2 331	(9)	2 322
4	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	2 562	4 693	(642)	4 051
5	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	891	1 540	(21)	1 519
6	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	1 388	2 363	78	2 441
7	Capacitation, project and SCM support	CO860049 : Mitchells Plain - Metro East District Maintenance Hub - Infrastructure Support	N/A	City of Cape Town	01/04/2017	31/03/2030	Equitable share	Health Facilities Management	Packaged Programme		-	-	1 608	(1 309)	299
8	Other Specialised	HC1860002 : Transfer to CEI for ICT	N/A	Across Various Facilities	01/04/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project		13 500	4 000	4 000	(2 800)	1 200
Subtotal: Provincial Equitable Share											13 500	12 202	17 908	(2 800)	15 108

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
Health Facility Revitalisation Grant														
9	Capacitation, project and SCM support	CO830072: Mitchells Plain - Mitchells Plain Hospital - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	-	4 644	(4 644)	-
10	Capacitation, project and SCM support	CO830078: Vredenburg - Vredenburg Hospital - SCM Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	-	758	(742)	16
11	Capacitation, project and SCM support	CO830082: Vredenburg - Vredenburg Hospital - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	430	725	(1)	724
12	Capacitation, project and SCM support	CO830089: Mossel Bay - Mossel Bay Hospital - SCM Support	N/A	Mossel Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	379	502	(502)	-
13	Capacitation, project and SCM support	CO840043: Observatory - Valkenberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	635	1 006	(260)	746
14	Capacitation, project and SCM support	CO840051: Observatory - Valkenberg Hospital - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	678	1 172	122	1 294
15	Capacitation, project and SCM support	CO850029: Parow - Tygerberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	804	3 092	(224)	2 868
16	Capacitation, project and SCM support	CO860030: Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	6 772	8 172	250	8 422
17	Capacitation, project and SCM support	CO860032: Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	(405)	1 287	(1 172)	115
18	Capacitation, project and SCM support	CO860034: Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	5 388	4 835	(279)	4 556
19	Capacitation, project and SCM support	CO860036: Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	2 895	4 060	(1 260)	2 800
20	Capacitation, project and SCM support	CO860038: Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	8 848	14 375	(1 821)	12 554
21	Capacitation, project and SCM support	CO860040: Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	5 113	8 329	(705)	7 624
22	Capacitation, project and SCM support	CO860068: INFRA UNIT - HT UNIT - OD - SCM SUPPORT	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	-	-	-	5 606	5 606
23	Health Technology	CH810022: Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 800	2 405	1 000	1 700	2 700

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
24	Health Technology	CH810032 : Gouda - Gouda Clinic - HT - Replacement	N/A	Drakenstein Municipality	01/04/2019	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 2 050	R'000 -	R'000 50	R'000 -	R'000 50
25	Health Technology	CH810033 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	878	1 000	-	1 000
26	Health Technology	CH810056 : Malmesbury - Abbotdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 373	987	1 000	-	1 000
27	Health Technology	CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	360	200	172	372
28	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	127	50	207	257
29	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Matzika Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	2 014	1 500	768	2 268
30	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Drakenstein Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	580	700	(120)	580
31	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breede Valley Municipality	01/04/2019	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	584	800	(216)	584
32	Health Technology	CH810189 : Oudtshoorn - Bongolethu Clinic - HT - NHI upgrade	N/A	Oudtshoorn Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	352	1 000	(16)	984
33	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	409	800	(274)	526
34	Health Technology	CH810191 : George - Pacalisdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	773	1 000	11	1 011
35	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Matzika Municipality	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 554	200	200	-	200
36	Health Technology	CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Beaufort West Municipality	10/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	514	600	76	676
37	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 504	1 184	700	540	1 240
38	Health Technology	CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	681	500	231	731

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000
39	Health Technology	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	CH810210 : Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 100	603	100	503	603
40	Health Technology		CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	558	800	(242)	558
41	Health Technology		CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 758	885	1 558	(558)	1 000
42	Health Technology		CH810213 : Goodwood - Goodwood CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	04/01/2018	20/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	943	-	800	142	942
43	Health Technology		CH810215 : Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 562	1 840	2 000	13	2 013
44	Health Technology		CH810217 : Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 261	1 120	1 000	220	1 220
45	Health Technology		CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	01/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	900	560	300	391	691
46	Health Technology		CH810223 : St Helena Bay - Langvillie Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 515	1 368	1 500	21	1 521
47	Health Technology		CH810224 : Stellenbosch - Oloesville CDC - HT - General maintenance (Alpha)	N/A	Stellenbosch Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 176	1 129	1 000	129	1 129
48	Health Technology		CH810225 : Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 400	692	400	392	792
49	Health Technology		CH810226 : Wynberg - Lady Michaelis CDC - HT - General maintenance incl fire compliance	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	101	100	1	101
50	Health Technology		CH810227 : Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	400	400	-	400
51	Health Technology		CH810228 : Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	955	-	677	(667)	10
52	Health Technology		CH810229 : Swellendam - Railton Clinic - HT - General maintenance (Alpha)	N/A	Swellendam Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 370	687	1 000	(213)	787
53	Health Technology		CH810236 : Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	500	500	-	500

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					Date: Start Note 1	Date: Finish Note 2								
54	Health Technology	CH810238 : Kraaifontein - Kraaifontein CHC - HT - Pharmacy compliance and roof over outside waiting area	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 551	R'000 101	R'000 300	R'000 251	R'000 551
55	Health Technology	CH810239 : Mitchells Plain - Mitchells Plain CHC - HT - Records upgrade	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	328	287	300	28	328
56	Health Technology	CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	N/A	Saldanha Bay Municipality	04/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	-	-	1 493	1 493
57	Health Technology	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Hessequa Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	300
58	Health Technology	CH810253 : Calitzdorp - Calitzdorp Clinic - HT - NHI upgrade	N/A	Kamaland Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	143	300	40	340
59	Health Technology	CH810254 : Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	N/A	Cape Winelands District Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	665	800	(135)	665
60	Health Technology	CH810255 : Knysna - Keurhoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	129	300	-	300
61	Health Technology	CH810256 : Knysna - Khayelethu Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	123	300	(41)	259
62	Health Technology	CH810257 : Knysna- Knysna Town Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	300
63	Health Technology	CH810258 : Knysna- Kranshoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	152	300	-	300
64	Health Technology	CH810259 : Zaar - Amalienstein Clinic - HT - NHI upgrade	N/A	Kamaland Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	160	300	-	300
65	Health Technology	CH810261 : Plettenberg Bay - New Horizon Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	300
66	Health Technology	CH810262 : Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	300
67	Health Technology	CH810264 : Saldanha - Saldanha Clinic - HT - Upgrade and Additions (Alpha)	N/A	Saldanha Bay Municipality	01/01/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	200	300	-	300
68	Health Technology	CH810265 : Sedgefield - Sedgefield Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	200	300	-	300

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
69	Health Technology	CH810267 : Haarlem - Haarlem Clinic - HT - NHI upgrade	N/A	Eden District Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 355	R'000 229	R'000 300	R'000 55	R'000 355
70	Health Technology	CH810268 : George - Touwsranteen Clinic - HT - NHI upgrade	N/A	Eden District Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	165	300	-	300
71	Health Technology	CH810269 : Grabouw - Grabouw CDC - HT - Rehabilitation to accommodate Emergency Services	N/A	Theewaterskloof Municipality	30/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 000	-	-	6 812	6 812
72	Health Technology	CH810272 : Various Facilities 8.1 - N/A HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 418	-	-	5 418	5 418
73	Health Technology	CH810273 : Various Facilities 8.1 - N/A HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	916	-	-	916	916
74	Health Technology	CH810278 : Elsies River - Elsies River CHC - HT - Prefabs	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	-	1 200	1 200
75	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	722	229	222	16	238
76	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	323	313	300	13	313
77	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Langeberg Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	300
78	Health Technology	CH820033 : Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	200	501	100	101	201
79	Health Technology	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Prince Albert Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	350	252	50	202	252
80	Health Technology	CH820043 : Sedgefield - Sedgefield Ambulance Station - HT - Wash bay and general maintenance	N/A	Krysta Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	288	300	(12)	288
81	Health Technology	CH820046 : Langsburg - Langsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Langsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	300	300	-	300
82	Health Technology	CH820048 : Pinelands - Pinelands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 710	682	300	1 390	1 690

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
83	Health Technology	CH820051 : Various Facilities & 2 - HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 108	R'000 -	R'000 -	R'000 108	108
84	Health Technology	CH820052 : Various Facilities & 2 - HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	913	-	-	913	913
85	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/09/2019	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	1 193	1 193
86	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 037	9 830	9 000	833	9 833
87	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 500	5 911	7 000	(401)	6 999
88	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	1 123	2 000	(350)	1 650
89	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	10	1 000	-	1 000
90	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	1 278	250	(165)	85
91	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	365	350	15	365
92	Health Technology	CH830116 : Pletberg - Radie Kotze Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	600	1 000	(800)	200
93	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2019	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	750	1 371	500	-	500
94	Health Technology	CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	930	929	200	-	200
95	Health Technology	CH830123 : Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	100	100	-	100
96	Health Technology	CH830125 : Malmesbury - Swartland Hospital - HT - Prefabricated Wards	N/A	Swartland Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 000	100	100	17	117
97	Health Technology	CH830133 : Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	759	1 000	48	1 048

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
98	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 4 000	R'000 1 576	R'000 2 000	R'000 (92)	R'000 1 908
99	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	100	438	538
100	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	500	500	(480)	20
101	Health Technology	CH830149 : Various Facilities 8.3 - HT - Replacement of Specialised imaging systems	N/A	Across Various Facilities	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 250	3 750	3 750	-	3 750
102	Health Technology	CH830151 : Various Facilities 8.3 - HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 896	-	-	4 896	4 896
103	Health Technology	CH830152 : Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	916	-	-	916	916
104	Health Technology	CH830153 : Khayelitsha - Khayelitsha Hospital - HT - Medical Waste	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 055	-	-	2 055	2 055
105	Health Technology	CH840081 : Various Facilities 8.4 - HT - Enabling works for Tygerberg Hospital decanting wards	N/A	Across Various Facilities	01/04/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	1 000	(990)	10
106	Health Technology	CH840084 : Various Facilities 8.4 - HT - Replacement of Specialised imaging systems	N/A	Across Various Facilities	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 750	11 250	11 250	-	11 250
107	Health Technology	CH840090 : Various Facilities 8.4 - HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 040	-	-	5 040	5 040
108	Health Technology	CH840091 : Various Facilities 8.4 - HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	916	-	-	916	916
109	Health Technology	CH840092 : Paarl - Paarl Hospital - HT - Medical Waste	N/A	Drakenstein Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 054	-	-	2 054	2 054
110	Health Technology	CH840093 : Worcester - Worcester Hospital - HT - Medical Waste	N/A	Breede Valley Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 054	-	-	2 054	2 054
111	Health Technology	CH850050 : Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2015	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300 000	27 403	3 000	35 300	38 300

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
112	Health Technology	CH850057 : Observatory - Groote Schoor Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 119 200	R'000 52 000	R'000 3 000	R'000 25 000	R'000 28 000
113	Health Technology	CH850069 : Parow - Tygerberg Hospital - HT - Maintenance and Remedial Works to Theatres Ph1	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 800	500	500	-	500
114	Health Technology	CH850089 : Parow - Tygerberg Hospital - HT - Wards maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	2 000	(1 990)	10
115	Health Technology	CH850094 : Various Facilities 8.5 - HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 024	-	-	3 024	3 024
116	Health Technology	CH850095 : Various Facilities 8.5 - HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	916	-	-	916	916
117	Health Technology	CH850096 : Rondebosch - Red Cross War Memorial Childrens Hospital - HT - Cath Lab	N/A	City of Cape Town	01/04/2019	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 000	-	-	24 000	24 000
118	Health Technology	CH860012 : Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	30/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 990	69 114	44 328	5 800	50 128
119	Health Technology	CH860021 : Vredenburg - Vredenburg FPL - HT - Rehabilitation (Alpha)	N/A	Saldanha Bay Municipality	01/04/2024	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	1 000	1 000	-	1 000
120	Health Technology	CH860035 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	400	100	100	-	100
121	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	100	100	-	100
122	Health Technology	CH860071 : Various Facilities 8.6 - HT - ICT efficiencies - IT computer backlog	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 514	-	-	1 514	1 514
123	Health Technology	CH860073 : Observatory - Observatory FPL - HT - Lodox	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 800	-	-	5 800	5 800
124	Health Technology	CH860074 : Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	N/A	Across Various Facilities	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	916	-	-	916	916
125	Health Technology	CH860075 : Various Facilities 8.6 - HT - Various FPLs	N/A	Across Various Facilities	09/01/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	2 000	2 000
126	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 323	1 835	2 000	-	2 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
127	Health Technology	HCH830007 : Mitchells Plain - Mitchells Plain Hospital - HT - Rehabilitation of fire-damaged EC	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	R'000 1 200	R'000 -	R'000 1 200	R'000 -	R'000 1 200
128	Organisational development	CO810022 : Gansbaai - Gansbaai Clinic - OD and QA - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	100	100	100	-	100
129	Organisational development	CO810032 : Gouda - Gouda Clinic - OD and QA - Replacement	N/A	Drakenstein Municipality	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	70	70	70	-	70
130	Organisational development	CO810053 : Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	100	100	100	-	100
131	Organisational development	CO830052 : Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	300	200	200	-	200
132	Organisational development	CO830125 : Malmesbury - Swartland Hospital - OD and QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	350	300	300	-	300
133	Organisational development	CO860012 : Observatory - Observatory FPL - OD and QA - Replacement	N/A	City of Cape Town	01/06/2017	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Programme	452	274	350	102	452
Subtotal: Health Facility Revitalisation Grant										807 068	251 695	180 412	138 326	318 738
TOTAL: NON INFRASTRUCTURE										820 568	263 897	198 320	135 526	333 846
TOTAL INFRASTRUCTURE										19 842 578	856 388	1 155 305	(62 555)	1 092 750

Note: Maintenance consists of a group of activities that differ from year to year.

Capacitation relates to the COE and related operational costs. It comprises of the following project: Project Support; Infra Support; Commissioning Support; SCM Support; Capacitation

The non-infrastructure category of expenditure (e.g. capacitation) cannot be aligned to the IDMS Stages as articulated in MTEC data base (Infrastructure Planning, Procurement Planning, Package Planning, etc.) because these are stages specifically aligned to the stages in a construction project – no such stages exist in a non-infrastructure project.

For non-infrastructure and maintenance related projects the Total Expenditure until 31 March 2020 amount is only related to the 2019/20 revised estimate.

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
		Project description				Date: Start Note 1	Date: Finish Note 2								
1. NEW AND REPLACEMENT ASSETS															
		None									R'000	R'000	R'000	R'000	R'000
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
		None													
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
		None													
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE AND REPAIRS															
		None													
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Early Childhood Development Grant															
1	ECD Centre	De Kleine Gansies		Handover	Overstrand Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	52	-	50	2	52
2	ECD Centre	Flukse Voelies Day Care		Handover	Theewaterskloof Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
3	ECD Centre	Lucky Point Creche		Handover	Theewaterskloof Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
4	ECD Centre	Graceland Pre-School		Handover	Stellenbosch Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
5	ECD Centre	Simri Creche		Handover	Stellenbosch Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	138	-	138	-	138
6	ECD Centre	Thanda Abantu Nursery School		Handover	Drakenstein Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	123	-	123	-	123
7	ECD Centre	Zenzele Creche		Handover	Stellenbosch Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	65	-	60	5	65

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2									
8	ECD Centre	Litha Lethu Educare Centre	Handover		Stellenbosch Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	R'000 134	-	R'000 134	-	R'000 134
9	ECD Centre	Inam Educare Centre	Procurement planning		Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	55	-	55	(55)	-
10	ECD Centre	Khanyisa Ecdare Centre	Procurement planning		Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	(143)	-
11	ECD Centre	Little Flowers Educare	Handover		Drakenstein Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
12	ECD Centre	Little Stars Educarae	Procurement planning		Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	94	-	89	(89)	-
13	ECD Centre	Masikhanye Educare Centre	Handover		Drakenstein Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	70	-	65	5	70
14	ECD Centre	New Rest Enrichment Centre	Procurement planning		Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
15	ECD Centre	ACVV Xolani Creche	Handover		Breedte Valley Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	156	-	150	5	155
16	ECD Centre	Badisa Sandhills Community Creche	Procurement planning		Breedte Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
17	ECD Centre	Byekorof Creche	Handover		Breedte Valley Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
18	ECD Centre	Gratitude Catholic Pre-Primary School	Handover		Breedte Valley Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	150
19	ECD Centre	Khanyisa Creche	Handover		Breedte Valley Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	170	(152)	18
20	ECD Centre	Likhoni Langa Care Centre	Handover		Langeberg Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	174	-	169	5	174
21	ECD Centre	Masiquubeke Creche	Procurement planning		Breedte Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
22	ECD Centre	Northandazo Educare	Handover		Breedte Valley Municipality	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
23	ECD Centre	Rainbow Valley Educare	Procurement planning		Breedte Valley Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
24	ECD Centre	Sakhikamva ECD Centre	Procurement planning		Breedte Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
25	ECD Centre	Paula Whitney Creesh	Handover		Koynsna Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
		Project description				Date: Start Note 1	Date: Finish Note 2								
26	ECD Centre	Greenhill Educare Centre	Handover		George Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	175	-	175
27	ECD Centre	Fezeka Educare	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
28	ECD Centre	Nolubabalo Pre school	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	120	(120)	-
29	ECD Centre	Szabantu	Procurement planning		City of Cape Town	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
30	ECD Centre	Luberon Creche	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
31	ECD Centre	Fladellia Daycare	Handover		City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	77	-	72	5	77
32	ECD Centre	Kwela-Kwela Educare Centre	Handover		City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	56	-	51	5	56
33	ECD Centre	St. Mary Magdalene Educare Centre	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	103	-	103	(103)	-
34	ECD Centre	Uyuvolwehu Educare	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	119	-	119	(119)	-
35	ECD Centre	Pikkialand Creche (Hester Hablutzel)	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	57	-	52	(52)	-
36	ECD Centre	Wiggles and Giggles Daycare Centre	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	50	-	50	(50)	-
37	ECD Centre	Rehoboth Community Outreach Centre	Handover		City of Cape Town	01/05/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	178	-	178
38	ECD Centre	Siyakhanyisa Educare Centre	Handover		City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
39	ECD Centre	Hope of Africa Junior Christian College Pre-primary	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
40	ECD Centre	Morawiese Creche	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	117	-	117	(117)	-
41	ECD Centre	Belgravia Islamic Daycare	Procurement planning		City of Cape Town	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	122	-	122		122
42	ECD Centre	Green Pastures Educare	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
43	ECD Centre	Hanover Park Daycare	Procurement planning		City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2									
44	ECD Centre		Elafeni Daycare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	R'000 107	-	R'000 107	(107)	-
45	ECD Centre		Lucas Nbenbe Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
46	ECD Centre		Noxolo 2 Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	160	(160)	-
47	ECD Centre		Holy Cross Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	139	-	139	(139)	-
48	ECD Centre		Isbane Sethu Enrichment centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	169	-	169	(169)	-
49	ECD Centre		Nomaxabiso Educare Centre	Procurement planning	City of Cape Town	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
50	ECD Centre		Nozuko Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	(160)	-
51	ECD Centre		Sobambasana Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	158	(158)	-
52	ECD Centre		Hope Educare	Works	City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	147	-	147	-	147
53	ECD Centre		Stepping Stones Educare	Handover	City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
54	ECD Centre		Angel and Starfish Educare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	49	-	44	(44)	-
55	ECD Centre		Ikhaya Labantwana Creche Fish hoek	Works	City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	125
56	ECD Centre		Masiphumelele Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	46	-	41	(41)	-
57	ECD Centre		Nural Adfaal Nursery school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	16	-	16	(16)	-
58	ECD Centre		Kapteinljes	Handover	Langeberg Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	-	-	-	101	101
59	ECD Centre		Deon Adams Bewaarskool	Procurement planning	Witzenberg Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	-	-	-	180	180
60	ECD Centre		Rainbow ECD Centre	Works	City of Cape Town	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	20	180
61	ECD Centre		Rookkappe Pre-School	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	(143)	-

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
		Project description				Date: Start Note 1	Date: Finish Note 2								
62	ECD Centre		UCT Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	R'000 85	R'000 -	R'000 80	R'000 (80)	-
63	ECD Centre		Golylocks Daycare	Procurement planning	Breede Valley Municipality	01/08/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	171	-	-	171	171
64	ECD Centre		Sonskyn Valley Creche	Procurement planning	Mossel Bay Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	162	-	-	162	162
65	ECD Centre		Sonneblom Kids	Procurement planning	Prince Albert Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	168	-	-	168	168
66	ECD Centre		Vrolike Flinderfjies	Procurement planning	Kannaland Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180
67	ECD Centre		Kleine Handtjies Dagsorg	Procurement planning	George Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	149	-	-	149	149
68	ECD Centre		Rainbow Toddlers	Procurement planning	George Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	104	-	-	104	104
69	ECD Centre		Sonneblom Kleuterskool	Procurement planning	Outshoorn Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180
70	ECD Centre		Nobuntu Creche	Procurement planning	City of Cape Town	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	129	-	-	129	129
71	ECD Centre		Zimele 2 Educare	Procurement planning	City of Cape Town	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180
72	ECD Centre		Shokuthumba	Procurement planning	City of Cape Town	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180
73	ECD Centre		Rainbow Educare	Procurement planning	Drakenstein Municipality	01/11/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180
74	ECD Centre		Skoenlappertjies	Procurement planning	Drakenstein Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	110	-	-	110	110
75	ECD Centre		ABC Dagsorg	Procurement planning	Stellenbosch Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	116	-	-	116	116
76	ECD Centre		Mickey Mouse	Procurement planning	Drakenstein Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	132	-	-	132	132
77	ECD Centre		Little Mermaid	Procurement planning	Drakenstein Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	180

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2									
78	ECD Centre	Albertina Sisulu Daycare	Procurement planning	Saldanha Bay Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		R'000	R'000	R'000	150	150
79	ECD Centre	Klein Perelietje	Procurement planning	Saldanha Bay Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		180	-	-	180	180
80	ECD Centre	White Dove Creche	Procurement planning	Bergrivier Municipality	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		180	-	-	180	180
81	ECD Centre	Spine Educare	Procurement planning	City of Cape Town	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		180	-	-	180	180
82	ECD Centre	Bimbo Educare	Procurement planning	City of Cape Town	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		180	-	-	180	180
83	ECD Centre	Chameleon Pre-School	Procurement planning	City of Cape Town	01/01/2020	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		53	-	-	53	53
84	ECD Centre	Dakonia Bewaarskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		77	-	-	-	-
85	ECD Centre	Kleine Kilsies	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		180	-	-	-	-
86	ECD Centre	Klikbekkies Kleutersentrum	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		112	-	-	-	-
87	ECD Centre	Tikkell Tokkel Kleuterskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		164	-	-	-	-
88	ECD Centre	Klouter Kabouters	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		127	-	-	-	-
89	ECD Centre	Wiele Wale Creche Elandsbaai	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project		57	-	-	-	-
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											12 373	-	7 824	-	7 824

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	Project description	Date: Start Note 1				Date: Finish Note 2										
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS												12 373	-	7 824	-	7 824
7. NON INFRASTRUCTURE																
	None															
TOTAL: NON INFRASTRUCTURE												-	-	-	-	-
8. INFRASTRUCTURE LEASES																
	None															
TOTAL: INFRASTRUCTURE LEASES												-	-	-	-	-
TOTAL INFRASTRUCTURE												12 373	-	7 824	-	7 824

note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
	Project description					Date: Start Note 1	Date: Finish Note 2								
1. NEW AND REPLACEMENT ASSETS															
	None														
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
Human Settlements Development Grant															
1	Departmental project: Services	Departmental flats: Upgrades	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program		70 000	35 000	15 000	-	15 000
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	None														
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE AND REPAIRS															
	None														
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2									
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Equitable share															
1	Municipal project: Planning	Bulk Infrastructure - Revenue retention	Infrastructure planning & Works	Across districts	02-Apr-18	31-Mar-20	Own receipts	Programme 3 - Housing Development	Packaged program		75 011	32 011	43 000	34 556	77 556
Subtotal: Equitable Share															
75 01132 01143 00034 55677 556															
Human Settlements Development Grant															
2	Municipal project: Top Structures	Brede Valley: Worcester: New Mandela Square - 1800	Works	Brede Valley Municipality	07-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		24 571	9 571	2 000	1 250	3 250
3	Municipal project: Planning	Brede Valley: Tounsvier: 200	Infrastructure planning	Brede Valley Municipality	02-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		25 000	-	-	1 000	1 000
4	Municipal project: Services	Brede Valley: Worcester: Transhex - 8280 Services IRDP	Works	Brede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		375 900	10 000	180 820	-88 320	92 500
5	Municipal project: Planning	Brede Valley: Worcester: Fisher Street: 307 Sites - IRDP	Infrastructure planning	Brede Valley Municipality	24-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		61 933	-	-	2 000	2 000
6	Municipal project: Planning	Brede Valley: Worcester: Avian Park: Albatros Str - Rem Erf 1 - 900 - IRDP	Infrastructure planning	Brede Valley Municipality	03-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		46 994	-	-	3 570	3 570
7	Municipal project: Services	Drakenstein: Paarl: Vlakkeland - 3935 IRDP	Works	Drakenstein Municipality	25-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		153 270	7 700	71 730	-	71 730
8	Municipal project: Planning	Drakenstein: Paarl: Mbekweni - 500	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		6 742	-	-	-	-
9	Municipal project: Services	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		160 031	210	3 000	-	3 000
10	Municipal project: Services	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		56 514	-	3 000	-	3 000
11	Municipal project: Planning	Drakenstein: Paarl: Simondium Erf 115 - 400 - IRDP	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		56 578	-	-	-	-
12	Municipal project: Planning	Drakenstein: Paarl East: Farm Workers Housing - 800 - IRDP	Infrastructure planning	Drakenstein Municipality	08-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		11 735	-	-	-	-
13	Municipal project: Services	Drakenstein: Schoongezicht - 720 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		31 300	-	17 940	-	17 940
14	Municipal project: Top Structures	Mbekweni roofing	Works	Drakenstein Municipality	23-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project		14 444	499	10 000	-	10 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2	R'000				R'000	R'000	R'000		
15	Municipal project: Planning	Paarl Dignified Informal Settlements UISP (298)	Infrastructure planning		Drakenstein Municipality	01-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 600	-	1 500	-	1 500
16	Municipal project: Top Structures	Langeberg: Robertson: Robertson Heights Erf 2981 - 106	Infrastructure planning		Langeberg Municipality	01-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	24 570	-	8 840	8 840
17	Municipal project: Planning	Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP	Infrastructure planning		Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	410	-	410
18	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937 : Planning 269 Sites - IRDP	Infrastructure planning		Langeberg Municipality	20-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	293	3 000	100	3 100
19	Municipal project: Planning	Langeberg: Ashton Bruwer's land (960) IRDP	Infrastructure planning		Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	5 300	5 300
20	Municipal project: Services	Stellenbosch: Longlands - 106 - IRDP	Works		Stellenbosch Municipality	01-Mar-12	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 149	99	8 640	4 000	12 640
21	Municipal project: Services	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Infrastructure planning		Stellenbosch Municipality	01-Sep-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 047	7 067	-	-	-
22	Municipal project: Top Structures	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Works		Stellenbosch Municipality	01-Sep-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 770	15 480	-	-540	-540
23	Municipal project: Planning	Stellenbosch: De Novo - 1300	Infrastructure planning		Stellenbosch Municipality	25-Jul-18	29-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 000	-	3 000	-	3 000
24	Municipal project: Services	Stellenbosch: Idas Valley: 450 - IRDP	Works		Stellenbosch Municipality	07-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 660	1 700	9 960	4 000	13 960
25	Municipal project: Services	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	Infrastructure planning		Stellenbosch Municipality	05-Sep-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 000	-	4 000	-	4 000
26	Municipal project: Services	Stellenbosch: Kayamandi: 1000 sites - UISP	Works		Stellenbosch Municipality	12-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	1 386	1 800	43 910	45 710
27	Municipal project: Planning	Stellenbosch: Franschoek: Lamotte Old Forest Station: 442 Sites - IRDP	Infrastructure planning		Stellenbosch Municipality	22-Jul-16	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	1 670	-	1 000	1 000
28	Municipal project: Planning	Stellenbosch: Klipmuis: Weltevreden:350 Sites - IRDP	Infrastructure planning		Stellenbosch Municipality	03-Jul-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	-	2 000	-	2 000
29	Municipal project: Planning	Stellenbosch: ISSP Klipmuis: 80 Sites - UISP	Infrastructure planning		Stellenbosch Municipality	12-Oct-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	-	-	6 000	6 000
30	Municipal project: Planning	Stellenbosch: Northern Extension: 5200 Sites - IRDP	Infrastructure planning		Stellenbosch Municipality	07-Aug-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	-	2 000	-	2 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
		Project description				Date: Start Note 1	Date: Finish Note 2								
31	Municipal project: Planning	Stellenbosch: Cloetesville FLISP: 380 Sites - IRDP	Infrastructure planning		Stellenbosch Municipality	26-Jul-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 19 035	-	-	-	R'000 -
32	Municipal project: Planning	Stellenbosch: Meerlust (200)	Infrastructure planning		Stellenbosch Municipality	04-Dec-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 001	-	-	-	-
33	Municipal project: Top Structures	Witzenberg: Ceres: Vredesbas - 454 IRDP	Works		Witzenberg Municipality	09-Jun-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 000	5 000	26 000	2 000	28 000
34	Municipal project: Planning	Witzenberg: Wolseley: Pine Valley Extension - 560 - IRDP	Infrastructure planning		Witzenberg Municipality	21-Nov-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 000	-	-	-	-
35	Municipal project: Planning	Witzenberg: Tulbagh: Erven 1366 & 1435-1443 - 225 - IRDP	Infrastructure planning		Witzenberg Municipality	04-Dec-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	-	-	1 000	1 000
36	Municipal project: Planning	Witzenberg: Ceres: Nduli: D104 188 Sites - UISP	Infrastructure planning		Witzenberg Municipality	23-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	-	3 000	-3 000	-
37	Municipal project: Top Structures	Beaufort West: S1: 883 Sites - IRDP	Works		Beaufort West Municipality	17-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	48 933	13 000	37 000	50 000
38	Municipal project: Services	Beaufort West: Essosville G2 - 67 - IRDP	Works		Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	6 300	-	-	-
39	Municipal project: Planning	Beaufort West: Murraysburg (220) IRDP	Infrastructure planning		Beaufort West Municipality	13-Nov-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 060	-	2 660	-660	2 000
40	Municipal project: Top Structures	Prince Albert: Prince Albert: 451 Services IRDP	Works		Prince Albert Municipality	25-Jul-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	18 514	1 000	500	1 500
41	Municipal project: Planning	Plettenberg Bay: Bossiegi/ Gqolweni - 433 UISP Stages 1, 2 & 3	Infrastructure planning		Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	105 194	32 495	13 599	-2 000	11 599
42	Municipal project: Planning	Plettenberg Bay: Green Valley - Wittekrans - 250	Infrastructure planning		Bitou Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	1 000	9 770	10 770
43	Municipal project: Top Structures	Plettenberg Bay: Kwarokuthula - 1360 IRDP	Works		Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	98 605	35 243	16 562	8 225	24 787
44	Municipal project: Services	Plettenberg Bay: Shell Ultra GAP: 125: IRDP	Works		Bitou Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	142	1 500	-1 274	226
45	Municipal project: Services	George: Thembalethu: 1749 of 4350 erven: UISP	Works		George Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	132 531	500	-	500
46	Municipal project: Services	George: Metro Grounds: Erf 464 - 1200 Services IRDP	Works		George Municipality	01-Nov-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 708	2 708	10 000	15 000	25 000

Table A.5 Summary of details of expenditure for infrastructure by category

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		Project description				Date: Start Note 1	Date: Finish Note 2				R'000	R'000				
47	Municipal project: Top Structures	George: Thembaletlu PHEP: 700 T/S	Works		George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	31 014	3 000	-	-	3 000
48	Municipal project: Top Structures	George: Thembaletlu PHEP: 700 T/S	Works		George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	31 078	8 500	-	-	8 500
49	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP	Infrastructure planning		George Municipality	01-Oct-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	259 670	-	133 100	11 342	144 442	144 442
50	Municipal project: Top Structures	George: Blanco Golden Valley - 260 Services IRDP	Works		George Municipality	23-Jan-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	7 296	3 000	12 600	15 600	15 600
51	Municipal project: Top Structures	George: Thembaletlu Ext. 42 & 58: 100 T/S - PHP	Works		George Municipality	30-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	35	3 900	15 300	19 200	19 200
52	Municipal project: Planning	George: Wilderness Heights: Erf 329 - 100 sites - IRDP	Infrastructure planning		George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 520	-	-	2 000	2 000	2 000
53	Municipal project: Planning	George: Thembaletlu N2 Project: 329 Sites - Irdp	Infrastructure planning		George Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 970	-	500	3 500	4 000	4 000
54	Municipal project: Planning	George: Europe (605) IRDP	Infrastructure planning		George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	1 000	-	-	1 000
55	Municipal project: Planning	Hessequa: Heidelberg - 250 T/S IRDP	Infrastructure planning		Hessequa Municipality	10-Mar-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 438	1 152	782	-350	432	432
56	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Works		Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	4 604	104	-	-	-	-
57	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Works		Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	122	-	-	-	-
58	Municipal project: Top Structures	Hessequa: Siangrivier: - 75 T/S - IRDP	Works		Hessequa Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	194	-	950	950	950
59	Municipal project: Planning	Kamaland: Zoar: Protea Park: 100 IRDP	Infrastructure planning		Kamaland Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	100	-	-	100
60	Municipal project: Planning	Kamaland: Ladismith: Parmalat - 280 IRDP	Infrastructure planning		Kamaland Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	-	280	-	280	280
61	Municipal project: Top Structures	Kynsna: Bloemfontein: - 158 Services UISP	Works		Kynsna Municipality	01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	7 000	-	-	7 000
62	Municipal project: Top Structures	Kynsna: Kynsna Proj Vision - 2002:- 476 PHP	Works		Kynsna Municipality	01-Feb-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	22 464	6 500	-	-	6 500

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	Project description					Date: Start Note 1	Date: Finish Note 2								
63	Municipal project: Top Structures	Krystna: Hornlee - 359 Services IRDP	Works		Krystna Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 28 867	R'000 9 367	R'000 6 500	-	R'000 6 500
64	Municipal project: Top Structures	Krystna: Ethembeni: 200 T/S - PHP	Works		Krystna Municipality	08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	6 500	-	6 500
65	Municipal project: Top Structures	Krystna: Hlalani: 165 - PHP	Works		Krystna Municipality	10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	8 580	500	9 080
66	Municipal project: Top Structures	Krystna: Happy Valley: 120 T/S - PHP	Works		Krystna Municipality	28-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	364 000	4 856	8 320	-	8 320
67	Municipal project: Top Structures	Krystna: Xolweni: 220 T/S - PHP	Works		Krystna Municipality	10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	-	6 500
68	Municipal project: Top Structures	Krystna: White Location UISP Fire Victims Project: 150 - UISP	Works		Krystna Municipality	10-Feb-17	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	13 000	-	13 000
69	Municipal project: Planning	Krystna: Sedgfield (200) UISP	Infrastructure planning		Krystna Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	6 000	-	6 000
70	Municipal project: Planning	Krystna: Karatara (214) IRDP	Infrastructure planning		Krystna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 340	-	-	-	-
71	Municipal project: Planning	Krystna: Heidevallei (2300) IRDP	Infrastructure planning		Krystna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	-
72	Municipal project: Top Structures	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP	Works		Mossel Bay Municipality	01-Apr-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	88 063	54 783	8 450	-	8 450
73	Municipal project: Planning	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Infrastructure planning		Mossel Bay Municipality	06-Sep-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	127 541	1 431	25 000	-	25 000
74	Municipal project: Planning	Mossel Bay: Hartenbos: Sorskyvalley: Planning 616 Sites & 616 T/S - IRDP	Infrastructure planning		Mossel Bay Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 738	2 328	12 350	13 000	25 350
75	Municipal project: Services	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Works		Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783	24 358	-	24 358
76	Municipal project: Top Structures	Oudtshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Works		Oudtshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153	13 000	-2 000	11 000
77	Municipal project: Planning	Eden: Oudtshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Infrastructure planning		Oudtshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832	1 000	2 000	3 000
78	Municipal project: Services	Oudtshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Infrastructure planning		Oudtshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498	-	11 210	11 210

Table A.5 Summary of details of expenditure for infrastructure by category

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	Project description					Date: Start Note 1	Date: Finish Note 2								
79	Municipal project: Top Structures	COCT: Hout Bay: Imizamo Yethu PH2 - 2200 PHP <561>	Works		Cape Town Metro	01-Feb-04	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 35 068	R'000 4 157	R'000 6 500	-	R'000 6 500
80	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: PH3 UISP - 900 Units Incr to 2886 & 4000 Units	Works		Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	157 825	112 310	4 800	-	4 800
81	Departmental project: Top Structures	COCT: N2 Gateway: Joe Slovo: PH3 UISP - 900 Units Incr to 2886 & 4000 Units	Works		Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	274 724	153 226	13 000	-	13 000
82	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Works		Cape Town Metro	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973	30 000	-	30 000
83	Departmental project: Services	COCT: N2 Gateway Crossroads Boystown: Triangle 1524 Services & 1392 T/S UISP	Works		Cape Town Metro	01-Jul-10	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	99 028	93 028	6 000	-	6 000
84	Municipal project: Top Structures	COCT: Atlantis: Kanonkop - 456 - T/S IRDP	Works		Cape Town Metro	30-Mar-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 000	11 398	15 600	-	15 600
85	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masphumelele 2: 328 - PHP	Works		Cape Town Metro	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893	2 400	-	2 400
86	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Nonzabalazo Proj 4 - 200 PHP	Works		Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 074	8 744	6 000	-	6 000
87	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Infrastructure planning		Cape Town Metro	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-	52 000	-40 000	12 000
88	Municipal project: Top Structures	COCT: Khayelitsha: Imvumelwano - 256 PHP	Works		Cape Town Metro	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341	2 400	-	2 400
89	Municipal project: Top Structures	COCT: Philippi: Moses Kotane - 95 PHP	Works		Cape Town Metro	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614	1 800	-	1 800
90	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masakhe - 400 - PHP	Works		Cape Town Metro	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507	3 600	-	3 600
91	Municipal project: Top Structures	COCT: Khayelitsha: Ikhwezi Lomso - 123 PHP	Works		Cape Town Metro	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351	2 400	-	2 400
92	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Intsika - 200 - PHP	Works		Cape Town Metro	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556	3 600	-	3 600
93	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works		Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329	2 400	-	2 400
94	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works		Cape Town Metro	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	-	2 400

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	Project description				Date: Start Note 1	Date: Finish Note 2								
95	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works	Cape Town Metro	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 13 611	R'000 2 613	R'000 3 600	-	R'000 3 600
96	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke - 200 PHP	Works	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	-	2 400
97	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works	Cape Town Metro	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	-	2 400
98	Municipal project: Planning	COCT: Atlantis: Witsand Eeeco: Webso - 300 PHP	Infrastructure planning	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	-	2 400
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Odwa - 200 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	-	6 000
100	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	-	6 000
101	Municipal project: Top Structures	Metro: COCT: Mfuleni: Siluncedo - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 053	6 000	-	6 000
102	Municipal project: Top Structures	Metro: COCT: Mfuleni: Iliha (Bardale) - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 453	6 000	-	6 000
103	Municipal project: Top Structures	Metro: COCT: Belhar Pentech 340 T/S IRDP	Works	Cape Town Metro	01-May-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	39 736	5 259	19 240	-	19 240
104	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Vukuzenzele - 190 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	-	2 400
105	Municipal project: Top Structures	Metro: COCT: Philippi: Iliha Labantu 2 - 150 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	-	2 400
106	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works	Cape Town Metro	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	12 000	-	12 000
107	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ikhwezi Lonso - 350 T/S PHP	Works	Cape Town Metro	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	-	1 200
108	Municipal project: Top Structures	Metro: COCT: Philippi: Icuba - 25 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	-	1 800
109	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Wallacedene: Sekunjalo - 274 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 424	11 148	2 400	-	2 400
110	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 107	2 441	1 200	-	1 200

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	Project description	Date: Start Note 1				Date: Finish Note 2									
111	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works		Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 35 372	R'000 2 453	R'000 4 800	-	R'000 4 800
112	Municipal project: Top Structures	Metro: COCT: Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irdp	Works		Cape Town Metro	18-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	12 278	39 000	-	39 000
113	Departmental project: Services	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works		Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	459 254	5 338	12 000	-	12 000
114	Departmental project: Top Structures	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works		Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	28 444	157 230	-57 000	100 230
115	Municipal project: Top Structures	COCT: Morke's Cottage: IRDP - 562	Works		Cape Town Metro	04-May-18	27-Oct-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	22 022	21 860	-10 000	11 860
116	Municipal project: Planning	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning		Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 146	-	12 000	-	12 000
117	Departmental project: Planning	It'hamba	Infrastructure planning		Cape Town Metro	22-Jan-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	369 000	-	12 000	-	12 000
118	Municipal project: Top Structures	Metro: COCT: Fisantekraal: Garden Cities: Project 2 - 507 Services & 507 T/S - DDIS	Works		Cape Town Metro	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	31 125	32 500	-10 000	22 500
119	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works		Cape Town Metro	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	21 236	20 119	-5 000	15 119
120	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works		Cape Town Metro	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	42 602	17 400	-5 000	12 400
121	Municipal project: Top Structures	Wilsand Pella (units) CoCT PHP	Works		Cape Town Metro	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	8 037	3 600	-	3 600
122	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works		Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	29 027	3 365	8 400	-	8 400
123	Municipal project: Top Structures	COCT: Kulis River: Higbury Ph 3: Military Veterans: 100 T/S - DDISP	Works		Cape Town Metro	04-Apr-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 222	222	3 000	-	3 000
124	Municipal project: Top Structures	Metro: Kraaifontein: Walacedene: Sisonke 2: 200 T/S - PHP	Works		Cape Town Metro	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	9 112	6 000	-	6 000
125	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - USP	Infrastructure planning		Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 400	-	26 400	-10 000	16 400
126	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - USP	Infrastructure planning		Cape Town Metro	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	174 635	-	16 380	-5 000	11 380

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
		Project description				Date: Start Note 1	Date: Finish Note 2								
127	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning		Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 36 000	R'000 -	R'000 6 000	R'000 -	R'000 6 000
128	Departmental project: Planning	Tsunami UISP	Infrastructure planning		Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	53 262	-	6 000	-	6 000
129	Municipal project: Top Structures	Bardale Luncedo Phase 4 PHP	Works		Cape Town Metro	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	2 959	3 000	-	3 000
130	Municipal project: Planning	Belhar Vacant School Sites (units) IRDP	Infrastructure planning		Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	-	-
131	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	-	-	-
132	Municipal project: Top Structures	Higlands Drive Infill (units) IRDP	Works		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 974	6 974	-	-	-
133	Municipal project: Top Structures	Ilitha Park Infill (units) IRDP	Works		Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	45 202	-	-	-
134	Municipal project: Planning	Kapleinskip (units) IRDP	Infrastructure planning		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	-	-
135	Municipal project: Planning	Luviko KTC (units) CoCT PHP	Infrastructure planning		Cape Town Metro	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 998	-	3 600	-	3 600
136	Municipal project: Planning	Macassar (2500 units) IRDP	Infrastructure planning		Cape Town Metro	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	-	-
137	Municipal project: Planning	Maroela (1967 sites) IRDP	Infrastructure planning		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	59 660	-	7 660	-	7 660
138	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning		Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 200	-	5 200	-	5 200
139	Municipal project: Top Structures	Kuyasa SCCCA retrofitting	Works		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 554	16 554	15 000	-15 000	-
140	Municipal project: Top Structures	Wallacedene retrofitting	Works		Cape Town Metro	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 395	2 395	10 000	-10 000	-
141	Municipal project: Planning	Metro: COCT: Philippi: Cingicobo - 72 T/S: PHP	Infrastructure planning		Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 499	-	1 800	-	1 800
142	Departmental project: Planning	Taiwan UISP	Infrastructure planning		Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 000	-	6 000	-	6 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description				Date: Start Note 1	Date: Finish Note 2								
143	Municipal project: Planning	Oranjezicht	Infrastructure planning	Cape Town Metro	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 35 000	R'000 -	R'000 5 000	R'000 -	R'000 5 000
144	Municipal project: Top Structures	Cape Agulhas Municipality: Bredasdorp - Site F: 683 - IRDP	Works	Cape Agulhas Municipality	26-Sep-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 745	12 381	15 500	5 040	20 540
145	Municipal project: Top Structures	Cape Agulhas: Bredasdorp - Site H - 158 T/S IRDP	Works	Cape Agulhas Municipality	12-Apr-17	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 324	13 284	14 040	16 140	30 180
146	Municipal project: Services	Cape Agulhas: Bredasdorp Infill: Site G: 367 Sites - IRDP	Works	Cape Agulhas Municipality	08-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 420	400	-	-	-
147	Municipal project: Planning	Swellendam: Railton: 950 Sites: IRDP	Infrastructure planning	Cape Agulhas Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 436	1 036	400	-	400
148	Municipal project: Planning	Cape Agulhas: Struisbaai: 451 Services IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	492	4 420	-	4 420
149	Municipal project: Planning	Cape Agulhas: Napier Infill: Site A2: 150 Sites - IRDP	Infrastructure planning	Cape Agulhas Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 800	-	-	-	-
150	Municipal project: Planning	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	350	-	350	-	350
151	Municipal project: Services	Overstrand: Hermanus: Zwelihle - 836 Sites: UISP	Works	Overstrand Municipality	01-Jun-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 915	26 915	6 000	-	6 000
152	Municipal project: Planning	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	01-Dec-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 302	1 602	15 000	-	15 000
153	Municipal project: Planning	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Infrastructure planning	Overstrand Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 186	386	700	-	700
154	Municipal project: Planning	Overstrand: Stanford - 600 Sites IRDP	Infrastructure planning	Overstrand Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 767	2 267	12 500	10 500	23 000
155	Municipal project: Top Structures	Overstrand: Gansbaai South & Blompark: 464	Works	Overstrand Municipality	01-Jul-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	18 408	6 500	-	6 500
156	Municipal project: Top Structures	Overstrand: Hawston: 489 Services - IRDP	Works	Overstrand Municipality	22-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	25 984	6 500	13 500	20 000
157	Municipal project: Services	Swellendam: Barrydale Smitsville - 79 Sites	Works	Swellendam Municipality	01-Oct-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 400	90	1 000	8 007	9 007
158	Municipal project: Services	Swellendam: Buffeljagssivier: 41 Sites IRDP	Works	Swellendam Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 436	2 436	5 000	-	5 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost		Total Expenditure (until 31 March 2019)		Main Appropriation 2019/20		Adjustments		Adjusted Appropriation 2019/20	
						Date: Start Note 1	Date: Finish Note 2				R'000		R'000		R'000		R'000		R'000	
159	Municipal project: Planning	Swellendam: Suurbraak (550) IRDP	Infrastructure planning		Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 550		-		1 000		-		1 000	
160	Municipal project: Services	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Works		Theewaterskloof Municipality	01-Mar-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 264		1 924		9 840		-		9 840	
161	Municipal project: Top Structures	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Works		Theewaterskloof Municipality	01-Aug-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 307		44 891		13 000		-		13 000	
162	Municipal project: Top Structures	Theewaterskloof: Rversorderend - 70 Sites UISP	Works		Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 167		117		11 050		-		11 050	
163	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Works		Theewaterskloof Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 710		2 514		2 000		-		2 000	
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Works		Theewaterskloof Municipality	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 015		8 765		6 250		-		6 250	
165	Municipal project: Planning	Theewaterskloof: Caledon: Side Saviwa - 790 Services: UISP	Infrastructure planning		Theewaterskloof Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 000		-		1 000		-		1 000	
166	Municipal project: Planning	Theewaterskloof: Villiersdorp: Farm 24 Westside Housing Project: 153 Sites - UISP, Stages 1 and 2	Infrastructure planning		Theewaterskloof Municipality	29-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 180		-		-		-		-	
167	Municipal project: Planning	Theewaterskloof: Grabouw: Roodakke: Planning 7000 Sites - IRDP	Infrastructure planning		Theewaterskloof Municipality	26-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 780		-		16 780		1 000		17 780	
168	Multipurpose Centre	Theewaterskloof: Bot River: Community Facility	Infrastructure planning		Theewaterskloof Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000		-		2 000		-		2 000	
169	Municipal project: Planning	Theewaterskloof: Greyton Erf 595 (165) UISP	Infrastructure planning		Theewaterskloof Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	609		-		429		-		429	
170	Municipal project: Top Structures	Berg River: Veldrift: Noordhoek - 107 Services & 107 T/S ind. 5 WC - IRDP	Works		Berg River Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944		7 274		7 670		-		7 670	
171	Municipal project: Planning	Berg River: Pletberg: 150 IRDP	Infrastructure planning		Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570		-		200		-		200	
172	Municipal project: Planning	Berg River: Porterville: 150 - IRDP	Infrastructure planning		Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570		-		200		-		200	
173	Municipal project: Services	Cederberg: Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP	Works		Cederberg Municipality	03-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 337		537		7 800		11 238		19 038	
174	Municipal project: Planning	Cederberg: Clanwilliam: Remander of Erf 279 Project: 900 Sites - Irdp	Infrastructure planning		Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981		981		2 000		-		2 000	

Table A.5 Summary of details of expenditure for infrastructure by category

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		Project description				Date: Start Note 1	Date: Finish Note 2				R'000	R'000				
175	Municipal project: Services	Matzikama: Vredendal - North 1304 Services IRDP	Works		Matzikama Municipality	01-Feb-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 839		16 839	1 000	-	1 000
176	Municipal project: Services	Matzikama: Lutzville Erf 1288: Planning 400 Sites - IRDP	Works		Matzikama Municipality	13-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 516		436	16 920	7 209	24 129
177	Municipal project: Services	Matzikama: Klawer: 206 sites - UISP	Works		Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630		32 090	600	-	600
178	Municipal project: Planning	Bitterfontein Estate (Infills)	Infrastructure planning		Matzikama Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 440		-	-	-	-
179	Municipal project: Top Structures	Saldanha Bay: Paternoster - 202 Sites and Houses: IRDP	Works		Saldanha Bay Municipality	01-Apr-16	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 809		7 866	5 200	200	5 400
180	Municipal project: Services	Saldanha Bay: Vredenburg: Louwville - 200	Works		Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000		10 000	3 000	-	3 000
181	Municipal project: Services	Saldanha Bay: St Helena Bay: Laingville: Stages 1.2 & 3: 176 Services: UISP	Works		Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026		1 466	2 000	-	2 000
182	Municipal project: Services	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	Works		Saldanha Bay Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586		8 716	5 200	-	5 200
183	Municipal project: Planning	Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP	Infrastructure planning		Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550		-	550	-	550
184	Municipal project: Services	Saldanha Bay: Vredenburg: Witteklip - 1000 - UISP	Works		Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100		8 000	100	-	100
185	Municipal project: Planning	Saldanha Bay: New Middelpos: 500 Services: IRDP	Infrastructure planning		Saldanha Bay Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 000		-	1 000	-	1 000
186	Municipal project: Planning	Vredenburg Urban Regeneration Land Acquisition	Infrastructure planning		Saldanha Bay Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 000		-	2 000	-	2 000
187	Municipal project: Planning	Swartland: Chatsworth :100 Services IRDP	Infrastructure planning		Swartland Municipality	01-Jul-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000		-	2 000	12 940	14 940
188	Municipal project: Top Structures	Swartland: Malmesbury: Riebeeck West - 270 Services IRDP	Works		Swartland Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 020		1 020	2 000	22 146	24 146
189	Municipal project: Services	Swartland: Malmesbury: GAP Housing - 158 - IRDP	Works		Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 242		42	-	6 946	6 946
190	Municipal project: Planning	Swartland: Malmesbury: Abbotsdale - Social Economic Facility	Infrastructure planning		Swartland Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 500		-	1 500	-	1 500

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
	Project description	Date: Start Note 1				Date: Finish Note 2									
191	Municipal project: Planning	Swartland: Malmesbury: De Hoop - 500 - IRDP	Infrastructure planning		Swartland Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 500	-	3 000	-	3 000
192	Municipal project: Top Structures	Individual Subsidies	Works		Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	670 507	461 559	15 600	-10 000	5 600
193	Municipal project: Top Structures	FLISP: Walk-Ins	Works		Across districts	04-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	87 000	16 575	10 000	-	10 000
194	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works		Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 000	2 000	2 000	-	2 000
195	Municipal project: Top Structures	Various projects done by Developers FLISP	Works		Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	83 282	-70 000	13 282
196	Municipal project: Planning	NHBRC Fees	Works		Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	205 510	145 510	20 000	-10 000	10 000
197	Municipal project: Planning	Somerset West 10Ha	Infrastructure planning		Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 100	-	9 100	-	9 100
198	Municipal project: Planning	IRDP projects	Infrastructure planning		Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	-	-
199	Municipal project: Planning	Glenhaven Block Phase 1 & 2 (416-490)	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	-	15 808	-10 000	5 808
200	Municipal project: Top Structures	City PHP projects	Works		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	364 000	103 000	-	-	-
201	Departmental project: Top Structures	Provincial PHP projects	Works		Matzikama Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	15 760	6 010	7 150	-	7 150
202	Departmental project: Emergency Funding	Silvertown & Kosovo - Temporary Relocation Accommodation	Works		Cape Town Metro	01-Oct-19	31-Mar-20	Provincial Emergency Grant	Programme 3 - Housing Development	Packaged program	-	-	-	83 773	83 773
203	Departmental project: Emergency Funding	Wuppertal Temporary Relocation Accommodation	Works		Cederberg Municipality	01-Oct-19	31-Mar-20	Provincial Emergency Grant	Programme 3 - Housing Development	Packaged program	-	-	-	3 415	3 415
204	Municipal project: Planning	Bokaap	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	-	5 000	-	5 000
205	Municipal project: Planning	Greater Retreat	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	-	5 000
206	Municipal project: Planning	Leonsdale Infill	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	-	5 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description	Date: Start Note 1				Date: Finish Note 2									
207	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 35 000	-	R'000 5 000	-	R'000 5 000
208	Municipal project: Planning	Du Noon	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	-	5 000
209	Municipal project: Planning	Nomzamo	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	-	5 000
210	Municipal project: Planning	Scottsdene (332) IRDP	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	53 080	-10 889	42 191
211	Municipal project: Planning	Khayelitsha - HSHS - Erf 26943	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	26 090	-	18 090	-	18 090
212	Municipal project: Planning	Mitchells Plain Erf 47585	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 000	-	-	-	-
213	Municipal project: Planning	Charlesville Erf 109533	Infrastructure planning		City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 620	-	-	-	-
214	Municipal project: Planning	George Erven 21028/9	Infrastructure planning		George Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 100	-	-	-	-
215	Municipal project: Planning	Robertson Nkubela Erf 136 (150)+27	Infrastructure planning		Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 700	-	11 700
216	Municipal project: Planning	Bonnievale Uitsig (68)	Infrastructure planning		Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 380	-	5 380	-	5 380
217	Municipal project: Planning	Stellenbosch De Novo Upgrades (74)	Infrastructure planning		Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 500	-	6 500	-	6 500
218	Municipal project: Planning	Hermanus Zweilhe C1 (150 of 329)	Infrastructure planning		Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 600	-	2 600	2 600	5 200
219	Municipal project: Planning	Hermanus Mount Pleasant Infills (371)	Infrastructure planning		Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 200	-	700	-	700
220	Municipal project: Planning	Schulphoek/Greater Hermanus	Infrastructure planning		Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 500	-	1 000	31 700	32 700
221	Municipal project: Planning	Grabouw Waterworks (710) UISP	Infrastructure planning		Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	-	-	-
222	Municipal project: Planning	Caledon (790) (Riemvasmaak)	Infrastructure planning		Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	1 000	-	1 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
		Project description				Date: Start Note 1	Date: Finish Note 2								
223	Municipal project: Planning	New Horizons Ebenhaeser (portion 3, 42 & 44)	Infrastructure planning		West Coast District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 2 500	R'000 -	R'000 2 500	R'000 -	R'000 2 500
224	Municipal project: Planning	Kurland (74)	Infrastructure planning		Bitou Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 900	-	1 900
225	Municipal project: Planning	Silibaai Melkhoutfontein (600)	Infrastructure planning		Hessequa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	600	-	600
226	Municipal project: Planning	Homlee Infill IRDP	Infrastructure planning		Knyasa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	500	-	500	-	500
227	Municipal project: Planning	Yakhindlu PHP	Infrastructure planning		Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	-	6 500
228	Municipal project: Planning	Nuwe Rest IRDP	Infrastructure planning		Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	-	6 500
229	Municipal project: Planning	Bongolethu Mud Houses (7)	Infrastructure planning		Oudtshoorn Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	900	-	900	-	900
230	Municipal project: Planning	Citrusdal (162 of 668) IRDP	Infrastructure planning		Cederberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 060	-	8 060	-	8 060
231	Municipal project: Planning	Langebaan (200)	Infrastructure planning		Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	200	-	200	-	200
232	Municipal project: Planning	Sibanye Moorsburg (650)	Infrastructure planning		Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	950	-	950
233	Municipal project: Planning	Riebeeck Kasteel (757)	Infrastructure planning		Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 500	-	500	-	500
234	Municipal project: Planning	Kalbaskraal IRDP	Infrastructure planning		Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	2 500	-	2 500
Subtotal: Human Settlements Development Grant											12 532 997	2 736 764	1 954 929	87 188	2 042 117
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											12 608 008	2 768 775	1 997 929	121 744	2 119 673

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Project description					Date: Start Note 1	Date: Finish Note 2								
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
		None													
Subtotal: Equitable Share															
Human Settlements Development Grant															
1	Municipal project: Planning	OPSCAP	Works	Across districts		02/04/2018	31/03/2022	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	103 681	-	103 681
Subtotal: Human Settlements Development Grant															
Expanded Public Works Programme Grant															
2	Departmental project: Services	EPWP project	Works	Cape Town Metro		01/04/2019	31/03/2020	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	3 014	2 986	-	2 986
Subtotal: Expanded Public Works Programme Grant															
TOTAL: NON INFRASTRUCTURE											426 517	103 953	106 667	-	106 667
TOTAL: INFRASTRUCTURE											13 104 525	2 907 728	2 119 596	121 744	2 241 340

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.6 Summary of details of expenditure for infrastructure by category

Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
No.	Project description				Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000	
1. NEW AND REPLACEMENT ASSETS															
1	New Development - chalets, conference centre and eco pool	Kogelberg Nature Reserve: Phase 2	Works	Overstrand Municipality	01-Apr-16	28-Jun-19	Equitable share	Marketing and Eco-tourism	Individual project	20 790	8 790	12 000	-	12 000	
TOTAL: NEW AND REPLACEMENT ASSETS											20 790	8 790	12 000	-	12 000
2. UPGRADES AND ADDITIONS															
1	Nature Reserves	Grootvadersbosch NR Campsite redesign and increase in camping capacity	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	3 500	-	3 500	-	3 500	
2	Nature Reserves	Vrolijkheid NR – Upgrading of the existing sewerage into a SOG Harvesting system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	1 500	
3	Nature Reserves	Rocherpan NR – Upgrading of internal road network and the visitor beach lookout point	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	1 500	
4	Nature Reserves	Lamber's Bay Bird Island - Interpretation innovation and Penguin pool upgrade including water filtration system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 000	-	2 000	-	2 000	
5	Nature Reserves	Various NR's – Installation of WiFi connectivity to 13 nature reserves	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	1 500	
6	Nature Reserves	Algeria Campsite – Garskraal and Rietbak Accommodation Precinct Upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	2 500	
7	Nature Reserves	Kogelberg NR – Conversion of Palmiet meeting room into an accommodation facility	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	650	-	650	-	650	
8	Nature Reserves	Boland Mountain Reserves Trails upgrades	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Packaged program	2 500	-	2 500	-	2 500	
9	Nature Reserves	Wolwekloof Resort	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 200	-	1 200	-	1 200	
10	Nature Reserves	Algeria solar upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	2 500	
TOTAL: UPGRADES AND ADDITIONS											19 350		19 350		19 350

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	Project description					Date: Start Note 1	Date: Finish Note 2				R'000	R'000				R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE																
1	Minor Maintenance to various operational tourism facilities	Minor Maintenance	Works	Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco- tourism	Packaged program	65 220	-	7 345	-	7 345		
TOTAL: MAINTENANCE												65 220	-	7 345	-	7 345
5. INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
7. NON INFRASTRUCTURE																
1	Administrative expenses relating to the infrastructure projects.	Administrative expenses relating to the infrastructure projects.	Works	Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco- tourism	Packaged program	28 079	-	8 863	-	8 863		
TOTAL: NON INFRASTRUCTURE												28 079		8 863		8 863
TOTAL: INFRASTRUCTURE												133 439	8 790	47 558	-	47 558

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	Date: Start Note 1				Date: Finish Note 2	R'000				R'000					R'000
1. NEW AND REPLACEMENT ASSETS															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	
		Transport and Public Works					3: Transport Infrastructure			1 261 843	454 076	137 000	-	137 000	
TOTAL: NEW AND REPLACEMENT ASSETS											1 261 843	454 076	137 000	-	137 000
2. UPGRADES AND ADDITIONS															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	
		Transport and Public Works					3: Transport Infrastructure			3 701 559	1 206 341	319 806	-	319 806	
TOTAL: UPGRADES AND ADDITIONS											3 701 559	1 206 341	319 806		319 806
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
		Transport and Public Works					2: Public Works Infrastructure			1 672 967	496 730	306 354	(60 009)	246 345	
		Transport and Public Works					3: Transport Infrastructure			12 567 707	4 536 961	2 139 026	7 000	2 146 026	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											14 240 674	5 033 691	2 445 380	-53 009	2 392 371
4. MAINTENANCE AND REPAIRS															
		Transport and Public Works					2: Public Works Infrastructure			1 965 185	1 367 908	309 540	25 381	334 921	
		Transport and Public Works					3: Transport Infrastructure			3 009 023	18 283	728 463	-	728 463	
TOTAL: MAINTENANCE AND REPAIRS											4 974 208	1 386 191	1 037 993	25 381	1 063 374
5. INFRASTRUCTURE TRANSFERS - CURRENT															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	
		Transport and Public Works					3: Transport Infrastructure			11 919	419	3 500	-	3 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 919	419	3 500	-	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	
		Transport and Public Works					3: Transport Infrastructure			307 728	96 818	37 410		37 410	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 728	96 818	37 410		37 410
TOTAL: INFRASTRUCTURE TRANSFERS											319 647	97 237	40 910		40 910

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Date: Start Note 1				Date: Finish Note 2									
7. INFRASTRUCTURE LEASES														
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure		-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure		-	-	-	-	-
TOTAL: NON INFRASTRUCTURE														
TOTAL INFRASTRUCTURE														
									24 497 931	8 177 536	3 981 089	(27 628)	3 953 461	

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Date: Start Note 1				Date: Finish Note 2									
1. NEW AND REPLACEMENT ASSETS														
	None									R'000	R'000	R'000	R'000	R'000
TOTAL: NEW AND REPLACEMENT ASSETS														
2. UPGRADES AND ADDITIONS														
	None													
TOTAL: UPGRADES AND ADDITIONS														
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	2013/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Packaged Program	11 939	11 442	2 500	(2 003)	497
2	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	2015/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	67 443	10 059	2 000	(1 580)	420
3	Office Accommodation	Alexandra Precind - Upgrade exam reprogaphic centre and EDO Central : Phase A	Works	City of Cape Town	2015/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	116 937	101 946	10 003	4 988	14 991
4	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	2015/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Packaged Program	51 398	45 481	6 000	(1 083)	4 917
5	Office Accommodation	Eisenburg - New research facility - Main building Mod Phase 1	Design documentation	Stellenbosch Municipality	2015/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	99 147	11 926	32 200	(16 612)	15 588
6	Office Accommodation	Eisenburg - New research facility - Main building Mod Phase 2	Design documentation	Stellenbosch Municipality	2019/10/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	20 455	-	-	3 255	3 255
7	Irrigation Schemes	Eisenburg - Sewer and Water Upgrade	Works	Stellenbosch Municipality	2015/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	30 266	29 949	116	201	317
8	Libraries and Archive Centres	DCAS - Additional wing at Archives at Roeland Street	Design documentation	City of Cape Town	2016/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	113 464	8 722	23 329	(21 560)	1 769
9	Museums	Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	2015/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	9 913	4 913	-	-	-
10	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	2016/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	32 305	12 982	12 229	5 337	17 566
11	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	46 554	-	-	-	-
12	Office Accommodation	Philippi Shared Office Building	Infrastructure planning	City of Cape Town	2020/03/31	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	26 000	-	-	-	-
13	Secure Care Centres	Dormitory at Clanwilliam CYCC	Works	Cederberg Municipality	2017/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	26 546	11 303	9 575	(3 352)	6 223
14	Secure Care Centres	Dormitory at Clanwilliam CYCC Enablement	Infrastructure planning	Cederberg Municipality	2019/10/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000			1 000	1 000
15	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Close Out	George Municipality	2017/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	9 477	9 230	201	46	247

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost		Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.					Date: Start Note 1	Date: Finish Note 2				R'000	R'000				
16	Houses		Chrysalis Academy - New Bush Camp in Tokai - Phase 1	Works	City of Cape Town	2017/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	8 910	7 872	3 000		R'000	1 038
17	Houses		Chrysalis Academy - New Bush Camp in Tokai - Phase 2	Works	City of Cape Town	2017/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	4 455				4 455	4 455
18	Office Accommodation		Modernisation - House De Klerk Hostel reconfiguration & upgrade (Mosel Bay SSC)	Works	Mosel Bay Municipality	2015/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	61 713	16 760	34 233		(4 585)	29 648
19	Office Accommodation		Modernisation - Union House (2nd, 5th and 10th Floors)	Close Out	City of Cape Town	2017/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	28 419	27 943	133		343	476
20	Office Accommodation		Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	City of Cape Town	2015/04/01	2024/03/29	Equitable share	Public Works Infrastructure	Individual project	63 939	3 689	-		1 242	1 242
21	Office Accommodation		Modernisation - 3 Dorp Street & Façade	Works	City of Cape Town	2015/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	53 382	50 626	19 022		(16 266)	2 756
22	Office Accommodation		Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	2017/10/02	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	25 400	1 097	-		1 518	1 518
23	Office Accommodation		Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Works	City of Cape Town	2017/04/03	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	34 184	-	26 120		4 017	30 137
24	Office Accommodation		Modernisation - York Park (Ground and 1st Floor)	Works	George Municipality	2013/04/01	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	41 416	36 812	21 174		(16 570)	4 604
25	Office Accommodation		GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	2017/10/02	2021/03/30	Equitable share	Public Works Infrastructure	Individual project	62 011	11 896	32 000		(17 451)	14 549
26	Office Accommodation		Modernisation-(Minor)-Gene Louw Traffic College	Close Out	City of Cape Town	2017/10/02	2020/03/31	Equitable share	Public Works Infrastructure	Individual project	8 806	8 655	180		(29)	151
27	Office Accommodation		Oudshoorn Shared Office Building	Infrastructure planning	Oudshoorn Municipality	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	30 000	-	-		-	-
28	Traffic College		Gene Louw Traffic College - Shooting Range	Design documentation	City of Cape Town	2018/06/01	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	15 600	1 135	-		7 434	7 434
29	Office Accommodation		VSSC Boreholes reticulation to building	Works	City of Cape Town	2018/04/02	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	2 162	293	484		1 385	1 869
30	Office Accommodation		Modernisation - 9 Dorp Street Enablement Work (Phase 2)	Infrastructure planning	City of Cape Town	2018/04/02	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	5 908	-	850		5 058	5 908
31	Office Accommodation		Modernisation - 4 Dorp Street (12th Floor)	Close Out	City of Cape Town	2017/07/03	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	10 607	3 823	2 905		3 879	6 784
32	Office Accommodation		Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	44 000	-	-		796	796
33	Office Accommodation		Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	2020/04/01	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	26 429	-	-		-	-
34	Office Accommodation		Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	2018/04/02	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	8 138	395	23 000		(15 257)	7 743
35	Office Accommodation		Modernisation - York Park (3rd and 4th Floor)	Infrastructure planning	George Municipality	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	31 550	-	3 000		2 493	5 493
36	Office Accommodation		GMT George Parking	Works	George Municipality	2018/04/02	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	11 404	1 062	6 100		4 242	10 342
37	Secure Care Centres		Capital Infrastructure CYOC	Infrastructure planning	Across districts	2019/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	290 347	-	36 000		(28 000)	8 000

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
						Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000
38	Secure Care Centres		Kensington Rehabilitation Centre	Procurement planning	City of Cape Town	2019/10/01	31/03/2024	Equitable share	Public Works Infrastructure	Individual project	41 002	-	-	-	-
39	Office Accommodation		Caledon, 15 College Way	Infrastructure planning	Theewaterskloof Municipality	2019/10/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	211	-	-	211	211
40	Office Accommodation		Eisenburg Master Plan for WW7 7 Related Works	Infrastructure planning	Stellenbosch Municipality	2019/10/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	790	-	-	790	790
41	Office Accommodation		Booster Pumps and Storage	Infrastructure planning	City of Cape Town	2019/10/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	50	-	-	50	50
42	Office Accommodation		Alfred Street - B - 4th Floor Office Accommodation	Infrastructure planning	City of Cape Town	2019/10/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	198	-	-	198	198
43	Office Accommodation		Alfred Street - B - 2nd Floor Registry and Storage	Infrastructure planning	City of Cape Town	2019/10/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	200	-	-	200	200
44	Office Accommodation		Modernisation - 9 Dorp Street (6th Floor)	Close Out	City of Cape Town	2017/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	26 218	22 715	-	3 503	3 503
45	Office Accommodation		4 Dorp Street - Concourse h&S Project	Close Out	City of Cape Town	2017/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	1 704	1 692	-	12	12
46	Research Facility		Eisenburg Cellar Upgrade	Infrastructure planning	Stellenbosch Municipality	2019/04/01	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	400	-	-	400	400
47	Office Accommodation		4 Dorp Street 11th Floor	Close Out	City of Cape Town	2017/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	9 098	9 022	-	76	76
48	Office Accommodation		68 Orange Street - Decanting building	Infrastructure planning	City of Cape Town	2019/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	200	-	-	200	200
49	Office Accommodation		9 Dorp Street: Upgrading of Existing Services	Infrastructure planning	City of Cape Town	2019/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	2 881	-	-	2 881	2 881
50	Office Accommodation		9 Dorp Street: Report on Existing Services	Infrastructure planning	City of Cape Town	2019/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	608	-	-	608	608
51	Water Saving Measures		Boreholes - Water Saving Measures	Works	City of Cape Town	2017/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Packaged program	40 990	32 290	-	8 700	8 700
52	Houses		Amstelhof - Kiewiet Street Houses - Repairs to Fencing FY1920	Works	Drakenstein Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	438	-	-	438	438
53	Fencing		Khayelitsha - Social Development Offices - Replace Fence FY1920	Works	City of Cape Town	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	873	-	-	873	873
54	Fencing		Hout Bay - Sentinel Primary School - Installation of Fencing and Associated Works FY1819	Works	City of Cape Town	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	97	-	-	97	97
55	Fencing		Malmesbury - WCED District Office - Repairs to Fencing FY1819	Works	Swartland Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	926	-	-	926	926
56	Fencing		Riversonderend - Tygerhoek Research Farm - Fencing Repairs FY1920	Works	Theewaterskloof Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	3 779	-	-	3 779	3 779
57	Fencing		Stellenbosch - Okkie Jooste Culture Centre - Fencing FY1819	Works	Stellenbosch Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	2 895	-	-	2 895	2 895
58	Fencing		Paarl - Jack Meyer Building EMDC - Fencing FY1819	Works	Drakenstein Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	1 211	-	-	1 211	1 211
60	Office Accommodation		Goodwood - Goulburn Centre - Lift Replacement FY1819	Works	City of Cape Town	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	1 600	-	-	1 600	1 600

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
61	Office Accommodation	S206/15: WP No. P019 - Replace two lifts at 72 Roeland Street	Works	City of Cape Town	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	R'000 3 000	R'000 -	R'000 3 000	R'000 3 000	
62	Office Accommodation	Cape Town - 15 Wale Street - Basement - Convert stores into Archives FY17/18	Works	City of Cape Town	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	142	-	-	142	142
63	Office Accommodation	Worcester - Social Development District office - Parking area upgrade FY18/19	Procurement planning	Breede Valley Municipality	2019/10/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	1 115	-	-	1 115	1 115
64	Office Accommodation	Paarden Island - Verbena St Govt Garage Store - General Repairs FY17/18	Procurement planning	City of Cape Town	2019/04/01	2020/03/30	Equitable share	Public Works Infrastructure	Individual project	708	-	-	708	708
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											4 967 730	306 354	(60 009)	246 345
4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Office Accommodation	Scheduled Maintenance	Works	Across districts	2013/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	820 854	174 048	631	174 679
2	Office Accommodation	Operational maintenance	Works	Across districts	2013/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	315 422	256 236	43 171	22 500	65 671
3	Cleaning of even	Cleaning of Erven	Works	Across districts	2013/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	76 861	54 249	8 826	750	9 576
4	Cleaning services	Cleaning Services	Works	Across districts	2013/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	195 653	146 832	30 220	-	30 220
5	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	2017/04/03	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	102 033	6 276	24 000	-	24 000
6	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5, 6 and 7)	Works	Across districts	2017/04/03	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	84 126	1 490	16 806	-	16 806
7	Office Accommodation	Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	2017/04/03	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	5 499	15	500	-	500
8	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	2017/04/03	2022/03/31	Equitable share	Public Works Infrastructure	Packaged program	12 104	5 641	1 500	-	1 500
Sub-total: Own Funds											1 291 593	299 071	23 881	322 952
Expanded Public Works Programme Integrated Grant														
	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	2013/04/01	2022/03/31	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	88 284	76 315	10 469	1 500	11 969
Sub-total: Expanded Public Works Programme Integrated Grant											76 315	10 469	1 500	11 969
TOTAL: MAINTENANCE AND REPAIRS											1 367 908	309 540	25 381	334 921

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Main Appropriation 2019/20 R'000	Adjustments R'000	Adjusted Appropriation 2019/20 R'000
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				Date: Start Note 1	Date: Finish Note 2								
5. INFRASTRUCTURE TRANSFERS - CURRENT														
	None													
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
	None													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL														
TOTAL: INFRASTRUCTURE TRANSFERS														
7. INFRASTRUCTURE LEASES														
	None													
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
	None													
TOTAL: NON INFRASTRUCTURE														
TOTAL: INFRASTRUCTURE														
										3 638 152	1 864 638	615 894	(34 628)	581 266

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2									
1. NEW AND REPLACEMENT ASSETS																
Own Funds																
1	Blacktop/Tarred Roads		FMS on N1	Works	City of Cape Town	2013/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	25 413	16 413	9 000	-	9 000	
2	Blacktop/Tarred Roads		C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	2015/06/09	2021/03/31	Equitable share	Transport Infrastructure	Individual project	531 369	179 805	118 000	-	118 000	
3	Blacktop/Tarred Roads		Design Fees New	Works	Across districts	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	61 061	41 239	6 000	-	6 000	
4	Blacktop/Tarred Roads		C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	2017/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	305 615	216 619	4 000	-	4 000	
5	Blacktop/Tarred Roads		C377.1 George West Bypass	Infrastructure planning	George Municipality	2019/07/05	2022/03/31	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	-	
6	Blacktop/Tarred Roads		Extend R300 Freeway: N1-north	Design documentation	City of Cape Town	2020/02/04	2022/03/31	Equitable share	Transport Infrastructure	Individual project	308 385	-	-	-	-	
Sub-total: Own Funds											1 261 843	454 076	137 000	-	137 000	
TOTAL: NEW AND REPLACEMENT ASSETS												1 261 843	454 076	137 000	-	137 000
2. UPGRADES AND ADDITIONS																
Own Funds																
1	Blacktop/Tarred Roads		C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	2016/08/02	2022/03/31	Equitable share	Transport Infrastructure	Individual project	57 710	2 526	-	-	-	
2	Blacktop/Tarred Roads		C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	2015/11/26	2021/09/15	Equitable share	Transport Infrastructure	Individual project	853 289	615 482	25 000	23 100	48 100	
3	Access Roads		C1038 N7 Bosmansdam & Melkbos i/c	Close out	City of Cape Town	2017/11/17	2022/03/31	Equitable share	Transport Infrastructure	Individual project	158 986	18 986	-	-	-	
4	Blacktop/Tarred Roads		C733.5 Mariner's Way	Design documentation	City of Cape Town	2018/10/03	2022/03/31	Equitable share	Transport Infrastructure	Individual project	113 085	12 950	-	-	-	
5	Bridges		C974 Somerset West- Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	2020/06/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	39 223	9 223	-	-	-	
6	Expropriation of Land		Expropriation	Works	Across districts	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	42 009	12 204	7 800	-	7 800	
7	Gravel roads		Fransheer Road DM	Design documentation	Garden Route District	2017/01/15	2020/03/31	Equitable share	Transport Infrastructure	Individual project	75 405	4 006	10 000	15 500	25 500	
8	Blacktop/Tarred Roads		C1039 AFR Realign Borcherts Quarry phase 2	Infrastructure planning	City of Cape Town	2016/01/07	2022/03/31	Equitable share	Transport Infrastructure	Individual project	291 224	25 676	15 000	-	15 000	
9	Gravel roads		Citrusdal DM	Infrastructure planning	West Coast District	2014/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	38 231	22 406	15 000	-	15 000	
10	Blacktop/Tarred Roads		C1025 AFR Wingfield i/c	Design development	City of Cape Town	2016/05/18	2022/03/31	Equitable share	Transport Infrastructure	Individual project	323 441	53 441	90 000	(16 990)	73 010	
11	Gravel roads		Haasekraal DM	Works	Cape Winelands District	2017/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	26 078	2 317	18 500	5 000	23 500	
12	Gravel roads		Hangklip DM	Works	Overberg District	2017/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	27 494	619	7 000	9 000	16 000	
13	Gravel roads		Fancourt DM	Works	Garden Route district	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	69 330	5 330	-	-	-	
14	Blacktop/Tarred Roads		C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	261 964	156 964	-	-	-	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2								
15	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Infrastructure planning	Mossel Bay Municipality	2018/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000 25 076	R'000 5 076	R'000 -	R'000 -	R'000 -
16	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Works	Across districts	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	456 063	152 628	63 361	-	63 361
17	Blacktop/Tarred Roads	C733.6 N2-Mariner's Way	Design development	Design development	City of Cape Town	2016/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	26 413	15 318	400	207	607
18	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Design development	Design development	Saldanha Bay Municipality	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	61 226	2 226	-	-	-
19	Gravel roads	Rawsonville DM	Handover	Handover	Cape Winelands District	2016/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	8 195	4 195	-	-	-
20	Gravel roads	Wansbek DM	Infrastructure planning	Infrastructure planning	Cape Winelands District	2018/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	25 634	634	-	-	-
21	Gravel roads	Algenia Road DM	Infrastructure planning	Infrastructure planning	West Coast District	2017/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	31 715	2 779	10 000	(6 000)	4 000
22	Gravel roads	Slangrivier DM	Infrastructure planning	Infrastructure planning	Garden Route district	2017/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	30 195	4 195	21 000	(15 500)	5 500
23	Gravel roads	Klipheuwel DM	Infrastructure planning	Infrastructure planning	Overberg District	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	13 619	619	6 000	(6 000)	-
24	Blacktop/Tarred Roads	C733.5 West-Sir Lowrey's Pass- Debeers-Hazelden	Design development	Design development	City of Cape Town	2020/05/14	2022/03/31	Equitable share	Transport Infrastructure	Individual project	48 263	28 263	-	-	-
25	Gravel Road	C851 Rondevlei	Design documentation	Design documentation	George Municipality	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	13 554	3 554	-	-	-
26	Gravel Road	C1011 Draalberg road	Design development	Design development	Theewaterskloof Municipality	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	102 508	2 508	-	-	-
27	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	Infrastructure planning	Drakenstein Municipality	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	150 000	-	-	-	-
28	Blacktop/Tarred Roads	C852.1 Road over Rail Boonijies Kraal	Design development	Design development	Overberg District	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	22 087	2 087	-	-	-
29	Gravel Road	Nuy Station DM	Design documentation	Design documentation	Cape Winelands District	2019/04/02	2021/03/31	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	-	-
30	Gravel Road	Robertson-Large Valley DM	Design development	Design development	Cape Winelands District	2019/04/02	2021/03/31	Equitable share	Transport Infrastructure	Individual project	9 195	4 195	-	-	-
31	Gravel Road	Drakenstein DM	Infrastructure planning	Infrastructure planning	Cape Winelands District	2019/05/24	2022/03/31	Equitable share	Transport Infrastructure	Individual project	14 403	7 403	-	-	-
32	Gravel Road	Koppiesveld surface DM	Infrastructure planning	Infrastructure planning	West Coast District	2018/04/02	2020/03/31	Equitable share	Transport Infrastructure	Individual project	2 924	619	300	103	403
33	Gravel Road	Vredenburg - Sompreusbaai upgrade	Infrastructure planning	Infrastructure planning	West Coast District	2019/06/04	2022/03/31	Equitable share	Transport Infrastructure	Individual project	62 634	634	-	-	-
34	Gravel Road	Boonijieskraal DM	Infrastructure planning	Infrastructure planning	Overberg District	2019/06/10	2022/03/31	Equitable share	Transport Infrastructure	Individual project	43 087	2 087	-	-	-
35	Blacktop/Tarred Roads	C1025.1 AFR Wingfield i/c	Design development	Design development	City of Cape Town	2018/10/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	76 508	2 508	-	-	-
36	Gravel Road	Karoovalak-Vredendal DM	Works	Works	West Coast District	2018/08/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	24 754	619	8 445	(8 445)	-
37	Gravel roads	Buffeljagbaai DM	Works	Works	Overberg District	2015/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	26 012	1 162	8 000	-	8 000
38	Gravel roads	Twee Jonge Gesellen DM	Works	Works	Cape Winelands District	2015/11/03	2021/03/31	Equitable share	Transport Infrastructure	Individual project	16 025	14 902	-	25	25
Sub-total: Own Funds											3 677 559	1 200 341	305 806	-	305 806

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20	
	Date: Start Note 1				Date: Finish Note 2									
Provincial Roads Maintenance Funds														
39	Access Roads	C1047.2 PRMG Maaigaten River	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8 000	2 000	-	2 000	
40	Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	2018/04/02	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	4 000	-	12 000	
Sub-total: Provincial Roads Maintenance Funds											24 000	6 000	-	14 000
TOTAL: UPGRADES AND ADDITIONS											3 701 559	1 206 341	-	319 806
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
1	Blacktop/Tarred Roads	C820 Robertson-Bornievale	Works	Langeberg Municipality	2015/08/20	2020/03/31	Equitable share	Transport Infrastructure	Individual project	451 982	302 667	3 000	1 125	
2	Blacktop/Tarred Roads	C921 Annandale Road	Works	Stellenbosch Municipality	2016/02/04	2020/03/31	Equitable share	Transport Infrastructure	Individual project	200 041	105 000	2 000	32 000	
3	Blacktop/Tarred Roads	C1009.1 Kalbaskraal	Works	City of Cape Town	2015/09/08	2020/03/31	Equitable share	Transport Infrastructure	Individual project	160 202	146 426	1 551	1 400	
4	Resealing	C998 Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	2017/08/31	2020/03/31	Equitable share	Transport Infrastructure	Individual project	47 243	39 483	500	500	
5	Gravel roads	CW DM regrael	Works	Cape Winelands District	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	135 019	28 749	23 500	23 500	
6	Gravel roads	OB DM regrael	Works	Overberg District	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	130 762	21 269	26 340	28 840	
7	Gravel roads	WC DM regrael	Works	West Coast District	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	116 258	24 559	16 000	24 342	
8	Gravel roads	ED DM regrael	Works	Garden Route district	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	113 590	29 530	17 035	-	
9	Gravel roads	CK DM regrael	Works	Central Karoo District	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	164 424	37 659	23 100	-	
10	Blacktop/Tarred Roads	C821 Porterville-Pikeberg	Works	Bergvliet Municipality	2017/01/18	2020/03/31	Equitable share	Transport Infrastructure	Individual project	236 335	200 538	3 000	3 000	
11	Blacktop/Tarred Roads	C749.2 Paarl-Franschoek	Design documentation	Drakenstein Municipality	2017/08/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	131 809	21 809	10 000	10 000	
12	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	Works	Saldanha Bay Municipality	2017/02/07	2021/03/31	Equitable share	Transport Infrastructure	Individual project	173 759	46 766	75 000	75 000	
13	Resealing	C1037 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	2017/07/26	2020/03/31	Equitable share	Transport Infrastructure	Individual project	119 262	69 404	1 000	1 000	
14	Resealing	OB DM reseal	Works	Overberg District	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	73 168	8 540	18 000	(3 500)	
15	Resealing	CW DM reseal	Works	Cape Winelands District	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	78 819	21 890	16 000	(25)	
16	Resealing	WC DM reseal	Works	West Coast District	2018/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	83 347	23 404	10 000	10 000	
17	Resealing	ED DM reseal	Works	Garden Route district	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	115 974	35 653	23 000	23 000	
18	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	2017/11/28	2022/03/31	Equitable share	Transport Infrastructure	Individual project	52 245	20 245	-	-	
19	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Handover	Mossel Bay Municipality	2018/01/18	2022/03/31	Equitable share	Transport Infrastructure	Individual project	278 389	114 965	-	-	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost		Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Surfaced; grave (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2				R'000					
20	Resealing		C993.2 Holgaten-Outdushoorn reseal	Infrastructure planning	George Municipality	2017/09/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	72 415		R'000	R'000	R'000	R'000
21	Gravel Road		C845.1 Ceres regravel	Infrastructure planning	Witzenberg Municipality	2018/04/30	2022/03/31	Equitable share	Transport Infrastructure	Individual project	5 830		1 830	-	-	-
22	Blacktop/Tarred Roads		Design Fees Rehabilitation	Works	Across districts	2016/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	661 930		355 441	62 000	-	62 000
23	Blacktop/Tarred Roads		C751.2 TR23/3 Gouda- Kleinberggrivier	Works	Witzenberg Municipality	2017/03/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	328 973		180 365	-	-	-
24	Blacktop/Tarred Roads		C818 Ashton-Montagu	Works	Langeberg Municipality	2015/06/25	2022/03/31	Equitable share	Transport Infrastructure	Individual project	928 427		443 908	185 000	(32 955)	152 045
25	Blacktop/Tarred Roads		C918 Outdushoorn-De Rust	Works	Outdushoorn Municipality	2016/10/19	2022/03/31	Equitable share	Transport Infrastructure	Individual project	221 784		55 666	-	-	-
26	Blacktop/Tarred Roads		C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	185 896		20 243	100 000		100 000
27	Resealing		C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	2016/08/18	2020/03/31	Equitable share	Transport Infrastructure	Individual project	65 336		48 869	1 000	105	1 105
28	Resealing		C1083 De Rust-Unioudale reseal	Infrastructure planning	George Municipality	2017/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	70 870		36 564	1 000	2 400	3 400
29	Resealing		C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	2018/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	49 825		19 875	7 000	2 060	9 060
30	Resealing		C1086 Callitdorp-Outdushoorn reseal	Infrastructure planning	Kannaland Municipality	2018/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	80 156		31 211	-	-	-
31	Gravel roads		C1053.6 Seweweelspoort regravel	Design documentation	Laingsburg Municipality	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	46 847		3 797	21 000	-	21 000
32	Blacktop/Tarred Roads		C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	2019/02/08	2021/03/31	Equitable share	Transport Infrastructure	Individual project	219 645		86 000	8 000	8 200	16 200
33	Blacktop/Tarred Roads		C914.2 Spier Road	Infrastructure planning	Stellenbosch Municipality	2019/04/27	2021/03/31	Equitable share	Transport Infrastructure	Individual project	369 526		134 957	-	-	-
34	Blacktop/Tarred Roads		C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	252 972		40 408	115 000	-	115 000
35	Resealing		C1094 Redelinghuys-Elandsbaai	Works	Beignivier Municipality	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	86 866		4 092	55 000	(10 000)	45 000
36	Resealing		C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	52 115		26 963	1 000	-	1 000
37	Blacktop/Tarred Roads		C1098.1 Callitdorp-Outdushoorn rehabilitation (Sps Road)	Design development	Outdushoorn Municipality	2020/03/17	2021/03/31	Equitable share	Transport Infrastructure	Individual project	121 145		3 543	75 000	-	75 000
38	Blacktop/Tarred Roads		C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	2018/09/25	2022/03/31	Equitable share	Transport Infrastructure	Individual project	88 795		10 556	40 000	(3 000)	37 000
39	Resealing		C1029 Hemon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	2020/05/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	83 592		27 510	-	-	-
40	Resealing		C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	2017/09/12	2020/03/31	Equitable share	Transport Infrastructure	Individual project	154 248		122 364	2 000	1 690	3 690
41	Resealing		C1089 Worcester-Robertson	Infrastructure planning	Breda Valley Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	147 688		40 408	-	-	-
42	Resealing		C1098 Kipheuvel Reseal	Design development	Swartland Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	145 511		80 000	10 000	-	10 000
43	Resealing		C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	2020/05/14	2022/03/31	Equitable share	Transport Infrastructure	Individual project	56 021		1 021	-	-	-
44	Resealing		C1082 Malmesbury-Hemom	Infrastructure planning	Swartland Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	43 345		11 955	-	-	-

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Surfaced; grave (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2								
45	Blacktop/Tarred Roads	C1097 Dvankersbos Elandsbaai	Infrastructure planning		Bergvliet Municipality	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000 214 863	R'000 27 362	R'000 100 000	R'000 (4 800)	R'000 95 200
46	Resealing	C1025.2 Borchards Quarry	Works		City of Cape Town	2018/04/02	2021/03/31	Equitable share	Transport Infrastructure	Individual project	90 560	2 508	33 000	18 400	51 400
47	Resealing	C1104 Reseal of Meirings Poort	Procurement planning		Garden Route district	2020/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	74 898	33 898	-	-	-
48	Bridges	C1119 Tessaelsdalsdal area bridges	Design development		Theewaterskloof Municipality	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	-	-	-
49	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning		Stellenbosch Municipality	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	116 022	76 661	1 000	-	1 000
50	Resealing	C1093 N2-Villiersdorp	Infrastructure planning		Theewaterskloof Municipality	2019/03/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	58 939	15 658	20 000	-	20 000
51	Resealing	C1080 Stellenbosch reseal	Infrastructure planning		Stellenbosch Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	72 223	17 187	-	-	-
52	Blacktop/Tarred Roads	C1004 Riebeeck Kasteel	Design development		Swartland Municipality	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	24 000	-	-	-	-
53	Blacktop/Tarred Roads	C1008 Rehab Calitzdorp - Oudshoorn	Design development		Oudshoorn Municipality	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	54 543	3 543	-	-	-
54	Resealing	C1088 Stanford-Riviersdorp reseal	Infrastructure planning		Theewaterskloof Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	7 820	4 052	-	-	-
55	Resealing	C1092 Somerset West-Stellenbosch	Infrastructure planning		Stellenbosch Municipality	2019/04/15	2020/03/31	Equitable share	Transport Infrastructure	Individual project	20 153	2 153	18 000	-	18 000
56	Resealing	C1100 Reseal Holgaten	Infrastructure planning		Garden Route district	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	62 995	9 477	52 000	(41 454)	10 546
57	Resealing	C1102 Reseal Windmeul	Design development		Drakenstein Municipality	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	16 945	6 945	10 000	-	10 000
58	Resealing	C1103 Reseal Grootrivier and Bloukrans	Design development		Garden Route district	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	43 898	33 898	10 000	-	10 000
59	Resealing	C1124 Reseal Herberdsdale Albertina Gauritz Mond	Design development		Garden Route district	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	9 180	3 180	6 000	-	6 000
60	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design documentation		Overberg District	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	54 139	4 139	5 000	-	5 000
61	Resealing	C1128 Worcester-Woiseley	Infrastructure planning		Breda Valley Municipality	2019/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	62 653	-	60 000	-	60 000
62	Resealing	C1091 Ashton-Swellendam	Infrastructure planning		Swellendam Municipality	2019/04/08	2021/03/31	Equitable share	Transport Infrastructure	Individual project	80 145	35 000	-	-	-
63	Blacktop/Tarred Roads	C989 N2 - Silbaai	Works		Hessequa Municipality	2015/08/27	2022/03/31	Equitable share	Transport Infrastructure	Individual project	159 800	13 120	-	4 800	4 800
64	Gravel roads	C1052.4 Flood damage repairs Riversdale East area	Works		Hessequa Municipality	2016/09/05	2021/03/31	Equitable share	Transport Infrastructure	Individual project	15 598	431	-	198	198
65	Blacktop/Tarred Roads	C817 Mamre-Darling	Works		Swartland Municipality	2015/07/09	2022/03/31	Equitable share	Transport Infrastructure	Individual project	103 230	306	-	230	230
66	Blacktop/Tarred Roads	C982 PRMG Hobgaten-Uniondale	Works		George Municipality	2017/08/16	2022/03/31	Equitable share	Transport Infrastructure	Individual project	101 900	-	-	1 900	1 900
67	Resealing	C1084 Paarl-Malmesbury reseal	Infrastructure planning		Drakenstein Municipality	2017/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	44 320	1 083	-	1 320	1 320
68	Blacktop/Tarred Roads	C1054.3 Culvert failure Somerset West-Stellenbosch	Handover		Stellenbosch Municipality	2015/11/03	2021/03/31	Equitable share	Transport Infrastructure	Individual project	6 345	-	-	64	64
Sub-total: Own Funds											8 951 453	3 439 801	1 267 026	7 000	1 274 026

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2								
Provincial Roads Maintenance Grant															
69	Blacktop/Tarred Roads		C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	2020/04/13	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 809	21 809	-	-	-
70	Blacktop/Tarred Roads		C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	2019/03/18	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	187 000	87 000	90 000	-	90 000
71	Resealing		C1049 PRMG Kromme Rhee Road-Protea-Waarburgh Road reseal	Design documentation	City of Cape Town	2018/09/04	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 218	6 124	-	-	-
72	Blacktop/Tarred Roads		C751.2 PRMG TR23/3 Gouda- Kleinbergrivier	Works	Witzenberg Municipality	2017/03/15	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	206 000	180 000	26 000	-	26 000
73	Blacktop/Tarred Roads		C1000.1 PRMG Hermanus- Gansbaai	Design documentation	Overstrand Municipality	2017/02/14	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	344 543	3 543	150 000	-	150 000
74	Blacktop/Tarred Roads		C918 PRMG Oudshoorn-De Rust	Works	Oudshoorn Municipality	2016/10/19	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	334 000	191 000	80 000	-	80 000
75	Blacktop/Tarred Roads		C838.6 PRMG Caledon-Sandbaai	Design documentation	Overberg District	2020/04/01	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	74 139	4 139	-	-	-
76	Blacktop/Tarred Roads		C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	2019/04/27	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 000	100 000	104 000	-	104 000
77	Resealing		C1089 PRMG Worcester- Roberton	Infrastructure planning	Brede Valley Municipality	2019/04/01	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	176 000	70 000	106 000	-	106 000
78	Resealing		C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	2019/04/08	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	63 374	11 374	52 000	-	52 000
79	Resealing		C1092 PRMG Somerset West- Stellenbosch	Infrastructure planning	Stellenbosch Municipality	2019/04/15	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 153	2 153	-	-	-
80	Resealing		C1088 PRMG Stanford- Riviersdonderdag reseal	Infrastructure planning	Theewaterskloof Municipality	2019/04/01	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 000	26 000	58 000	-	58 000
81	Resealing		C1082 PRMG Malmesbury- Hermon 24,76km reseal & rehabilitation	Infrastructure planning	Swartland Municipality	2019/04/01	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	41 955	11 955	30 000	-	30 000
82	Resealing		C1080 PRMG Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	2019/04/01	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	89 187	17 187	72 000	-	72 000
83	Resealing		C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	2020/05/15	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 510	27 510	56 000	-	56 000
84	Resealing		C1100 PRMG Reseal Holgatien	Infrastructure planning	Garden Route district	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	144 898	33 898	-	-	-
85	Resealing		C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140 898	33 898	-	-	-
86	Resealing		C1103 PRMG Reseal Groothuysen and Bloukrans	Design development	Garden Route district	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 716	1 716	-	-	-
87	Resealing		C1124 PRMG Reseal Herbersdale Albertina Gouritz Mond	Design development	Garden Route district	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	136 898	33 898	-	-	-
88	Resealing		C1086 PRMG Calitzdorp- Oudshoorn reseal	Infrastructure planning	Kamaland Municipality	2018/04/01	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	43 211	31 211	12 000	-	12 000
89	Blacktop/Tarred Roads		C1101 PRMG Reconstruct Waboomskraal - Holgatien	Infrastructure planning	George Municipality	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	-
90	Resealing		C1105 PRMG Du Toit's Kloof Pass	Infrastructure planning	Cape Winelands District	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	53 851	851	-	-	-

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; grave (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
					Date: Start Note 1	Date: Finish Note 2								
91	Resealing	C1115 PRMG Somerset West	Infrastructure planning	City of Cape Town	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	R'000 93 898	R'000 33 898	-	-	R'000 -
92	Resealing	C1116 PRMG Ceres - Touwsrivier	Infrastructure planning	Witzenberg Municipality	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	118 898	33 898	-	-	-
93	Blacktop/Tarred Roads	C809 PRMG Klaarstroom - Beaufort	Close out	Prince Albert Municipality	2005/11/16	2023/01/07	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	226 404	2 404	-	-	-
94	Resealing	C1123 PRMG Ressel Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	2018/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 898	33 898	-	-	-
95	Resealing	C983.2 PRMG Holgatens-Oudishoorn reseal	Infrastructure planning	George Municipality	2017/09/15	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	66 000	30 000	36 000	-	36 000
96	Resealing	C1104 PRMG Ressel of Meerings Poort	Procurement planning	Garden Route district	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	-	-
Sub-total: Provincial Roads Maintenance Grant										3 616 254	1 097 160	872 000	-	872 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										12 567 707	4 536 961	2 139 026	7 000	2 146 026
4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	338 882	619	105 461	-	105 461
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	412 435	619	90 115	-	90 115
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	155 752	1 542	30 996	4 000	34 996
4	Blacktop/Tarred Roads	Maintenance Garden Route	Works	Garden Route district	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	318 158	619	68 525	-	68 525
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	177 282	3 943	37 500	1 000	38 500
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	42826	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	267 563	619	59 480	(5 000)	54 480
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	312 792	1 062	68 500	-	68 500
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	419 709	619	89 150	-	89 150
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	2017/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	102 539	619	24 675	-	24 675
Sub-total: Own Funds										2 505 112	10 261	574 402	-	574 402
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	2015/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	462 019	619	139 800	-	139 800
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	2018/04/02	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	41 892	7 403	14 251	-	14 251
Sub-total: Provincial Roads Maintenance Grant										503 911	8 022	154 051	-	154 051
TOTAL: MAINTENANCE AND REPAIRS										3 009 023	18 283	728 453	-	728 453

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Main Appropriation 2019/20	Adjustments	Adjusted Appropriation 2019/20
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2								
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	Across districts	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	11 919	419	3 500	-	3 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 919	419	3 500	-	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	Across districts	2015/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	307 728	96 818	37 410	-	37 410
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 728	96 818	37 410	-	37 410
TOTAL: INFRASTRUCTURE TRANSFERS											319 647	97 237	40 910	-	40 910
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
Provincial Equitable Share															
None															
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE											20 859 779	6 312 898	3 365 195	7 000	3 372 195

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Note 3 Expanded Public Works Integrated Grant to Provinces R2m included in projects for Routine Maintenance.