

Annexure A		Performance	
2024/25 Human Settlement Development Grant		2024/25	
	Target		Expenditure
	SITES	HOUSES	R '000
PROVINCIAL PROJECTS			
Forest Village (4820 services : 4197 BNG / 122 FLISP)		298	110 787
Welmoed Penhill TRA			3 657
Kosovo (Farm 694 New Woodlands)(434)			13 135
Erf 26943, Khayelitsha (HSHS)			3 450
Highbury (45) FLISP & Erf 563			775
Highbury (266) BNG			4 333
Highbury Prof Fees			57
Our Pride Ph2			15 048
Malibu/Conifers Prof Fees			537
Blue Downs (MV)Transfers			769
Greater Retreat			155
Delft 3&5 Landscaping (sportsfield)			1 669
Various Blocked Projects (Masincedane, Mandela Park, Nomphumelelo		15	69
PROVINCIAL PROJECTS TOTAL	0	313	154 441
CITY OF CAPE TOWN			
IRDP :			
Belhar Pentech			11 531
Garden Cities Fisantekraal ph4 (1019)		205	53 224
Gugulethu Infill (Mau Mau) (1019)		100	25 640
Macassar (2500)		305	50 116
Maroela South(321)		150	908
Sir Lowry's Pass (307)		68	14 042
Pook se Bos (136)			4 302
Bonteheuwel (361)		100	26 396
City Area PHP Projects		266	73 458
IDA Projects			22 643
CITY TOTAL	0	1 194	282 260
METRO TOTAL	0	1 507	436 701
WINELANDS DISTRICT			
Breede Valley			25 151
Transhex Professional Fees			4 170
Avian Park Albatross Str-Rem-Erf 1 (544 services - 900 units)			981
Touwsriver Bulks WWTW			20 000
Drakenstein			17 844
Paarl Vlakkeland		10	5 437
Paarl Vlakkeland Professional Fees			1 732
Simondium (1033)			10 675
Langeberg			0
Stellenbosch			3 828
ISSP Kayamandi Zone 0 (711)			1 882
Kylemore (600 reduced to 438 sites)			1 946
Witzenberg			20 440
Ceres Vredebes (3022 services and 2163 units) (150 transfers)		110	20 440
SUB TOTAL		120	67 263

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OVERBERG DISTRICT			
Cape Agulhas			0
Overstrand			91 916
Hermanus Mount Pleasant Infills (102 of 215 +102)	68		11 244
Gansbaai Blompark (539) Top structures			450
Stanford West (783)(621 top structures)		450	79 264
Gansbaai Masakhane(296)			135
Swartdamweg C1&2			597
Kleinmond 5 Infills (180)			226
Swellendam			76 023
Swellendam Railton (965)		387	75 489
Swellendam Railton CBD (32)	32		
Suurbraak (550)			534
Theewaterskloof			6 925
Grabouw Hillside (348) (121+227)		32	4 925
Gypsy Queen (500)			2 000
SUB TOTAL	100	869	174 864
CENTRAL KAROO DISTRICT			
Beaufort West			0
Laingsburg			0
Prince Albert			0
SUB TOTAL			0
GARDEN ROUTE DISTRICT			
Bitou			48 484
New Horizons Ebenhaeser (Portion 20)(204)		100	17 879
New Horizons Ebenhaeser (Portion 3)(725)	143		30 605
George			56 998
Syferfontein phases			28 898
Metro Grounds (664)		288	28 100
Hessequa			5 460
Stilbaai Melkhoutfontein (585)(100 transfers		95	4 581
Heidelberg Site 1 (73)			338
Gouritsmond (50)			90
Albertina (250)			451
Kannaland			13 275
Ladismith Parmalat (364)			1 244
Calitzdorp (671)		34	6 483
Calitzdorp additional			5 548
Knysna			14 095
Vision (459)		34	2 683
Hlalani (273/165/96)		14	1 541
Ethembeni		8	
Happy Valley		4	
Xolweni		4	
Fenters/Robololo		10	1 054

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Khayaletu Bungalows EHP		14	8 817
Mossel Bay			11 320
Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)			5 817
New Rest (285)			4 272
Wolwedans Remedial Works			1 131
Bartelsfontein EHP (10 FarmHouses)			100
Oudtshoorn			5 083
Dysseldorp (534)(522 residential)(Transfers)		24	2 798
Bongolethu (19 Mud Houses Rebuild)		25	2 285
SUB TOTAL	143	654	154 715
WEST COAST DISTRICT			
Berg Rivier			27 179
Porterville (177)	177	20	13 275
Piketberg (181)		20	8 615
Eendekuil (47)		5	4 824
Piketberg N7 (46) (services completion)			465
Piketberg (150 of 1000 in phases)			
Piketberg Trajekte Kamp (Planning & 80 Sites)			
Cederberg			3 358
Clanwilliam (900)			2 799
Elands Bay			559
Matzikama			70 905
Vredendal (399)(Phase 6) & Bulk Services	271	100	42 754
Vredendal Ph 5 (Transfer 150)			746
Bitterfontein (130) (reduced to 89)			556
Klawer (199) (transfers 80)		199	26 849
Saldanha Bay			29 845
Laingville (309) IRDP (Transfer 20		50	1 045
Louwville (155)			6 001
Witteklip Land (R4m) and Bulk Services (R1,38m)			1 380
Witteklip (1155)(295) Phase 1b			2 153
Witteklip (1155)(192) Phase 1a			9 156
Witteklip Old Southern Bypass (82)	82		5 007
Langebaan Seaview Park Extension (81)	81		2 584
White City (130) FLISP			449
St Helena Stompneusbaai (200)			1 090
Fire Kits			704
Hopefield			276
Diazville 559 (120)			
Swartland			162 362
Malmesbury De Hoop (3036 of 4600) phase 2	1 111		82 160
Moorreesburg (773)	650		57 561
Darling (187)	186		16 634
Darling (327)			1 750
Kalbaskraal			745
West Bank Fire Damaged Houses			761
Fire Kits			701
Kalbaskraal Land purchase			2 050
SUB TOTAL	2 558	394	293 649

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INDIVIDUAL SUBSIDIES AND OPERATING CAPITAL			
Individual Subsidies		300	242 358
Operating Capital		1 001	36 322
SUB TOTAL	2 801	4 845	278 680
TOTAL			1 405 872