



Western Cape
Government

Provincial Treasury

Budget

Overview of Provincial and Municipal Infrastructure Investment

2022

**Western Cape Government
Provincial Treasury**

**Overview of Provincial and
Municipal Infrastructure Investment
2022**

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Foreword

During 2021/22 the Western Cape Government (WCG) continued to address the challenges posed by the COVID-19 pandemic, which included significant interventions by both the private and public sector. With the ongoing socio-economic pressures exacerbated by the pandemic, the implementation of the WCG Recovery Plan is necessary to promote safety, well-being, and job creation within the Province.

Continued focus has been placed on infrastructure investment, particularly the maintenance and construction of roads, education, health, and general building facilities. Despite a very tight fiscal framework the WCG has allocated additional funding for investment in roads over the 2022 MTEF, precisely because of the strategic role that roads play in the Western Cape. Given the growth in learner numbers and the importance of education, additional funds are allocated for school infrastructure.

The WCG aims to align our Infrastructure Delivery Management System with the national Framework for Infrastructure Delivery and Procurement Management. This will assist departments to deliver infrastructure more efficiently.

This Overview of Provincial and Municipal Infrastructure Investment (OPMII) is a testament to our resolve to deliver services more efficiently and effectively by targeting those most in need, stimulating economic growth and enabling job creation in the Western Cape.

I would like to extend my sincerest appreciation to my fellow Cabinet members, Provincial Treasury colleagues, officials from the Western Cape Government departments and key partners for their valuable contributions to the 2022 Western Cape Overview of Provincial and Municipal Infrastructure Investment (OPMII).

A handwritten signature in black ink, appearing to be 'D Maynier', with a small flourish at the end.

MR D MAYNIER
MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES
DATE: 14 March 2022

Contents

Chapter 1	Overview	1
Chapter 2	Infrastructure Portfolio Management and Delivery	21
Chapter 3	Spatial Distribution of Provincial Infrastructure Spending	99
Annexure A:	Summary of details of expenditure for infrastructure by category per provincial department	149
Annexure B:	Additional tables	189

Tables

Table 1.1	Summary of provincial infrastructure payments and estimates by vote, 2018/19 - 2024/25	4
Table 1.2	Total Infrastructure investment over the 2022 MTEF	6
Table 1.3	Summary of provincial infrastructure payments and estimates by category (including virtual, catalytic, agricultural infrastructure and green economy)	6
Table 1.4	Capital expenditure – Western Cape Municipalities (Including the City of Cape Town)	9
Table 1.5	Funding Sources – Western Cape Municipalities	10
Table 1.6	Total Municipal (2021/22) and Provincial (2022/23) Infrastructure spend (R''000)	11
Table 1.7	Summary of departmental public-private partnership projects, 2018/19 – 2024/25	13
Table 1.8	Projects funded from the Project Preparation Facility	17
Table 2.1	Summary of Consolidated provincial infrastructure payment and estimates by category: Transport and Public Works	29
Table 2.2	Summary of provincial infrastructure payments and estimates by category: Public Works	30
Table 2.3	Summary of provincial infrastructure payments and estimates by category: Transport Infrastructure	30
Table 2.4	Summary of provincial infrastructure estimates by source of funding	31
Table 2.5	Investment in the Atlantis SEZ, Saldanha Bay IDZ and Energy (Green Economy)	42
Table 2.6	Summary of provincial infrastructure payments and estimates by category: Education	54
Table 2.7	Summary of provincial infrastructure estimates by source of funding: Education	54
Table 2.8	Delivery of education facilities	55
Table 2.9	Summary of provincial infrastructure payment and estimates by category: Health	60
Table 2.10	Summary of provincial infrastructure estimates by source of funding: Health	62
Table 2.11	Capital infrastructure projects - Year-end Review Reports	63
Table 2.12	Summary of provincial infrastructure payment and estimates by category: Human Settlements	69

Table 2.13	Summary of provincial infrastructure estimates by source of funding: Human Settlements	70
Table 2.14	Housing delivery performance over 5-year period	71
Table 2.15	Gazetted Priority Human Settlements & Housing Development Areas (PHSHDAs).	72
Table 2.16	Summary of provincial infrastructure payments and estimates by category: Cape Nature	81
Table 2.17	Summary of provincial infrastructure payments: Department of Agriculture	88
Table 2.18	Summary of investment in Broadband ICT infrastructure	96
Table 3.1	City of Cape Town: Collective Capital Expenditure (Budget Schedule A5) (R'000)	109
Table 3.2	Comparison of City of Cape Town (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	110
Table 3.3	City of Cape Town: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	111
Table 3.4	West Coast District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	116
Table 3.5	Comparison of West Coast District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	117
Table 3.6	West Coast District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	118
Table 3.7	Overberg District Collective Capital Expenditure (Budget Schedule A5) (R'000)	122
Table 3.8	Comparison of Overberg District municipal (2021/22) and provincial (2022/23) (R'000)	123
Table 3.9	Overberg District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	125
Table 3.10	Cape Winelands District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	129
Table 3.11	Comparison of Cape Winelands District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	130
Table 3.12	Cape Winelands District: Collective Capital Expenditure Funding Source (Budget Schedule A5) (R'000)	131
Table 3.13	Garden Route District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	135
Table 3.14	Comparison of Provincial and estimated Garden Route District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	136

Table 3.15	Garden Route District: Collective Capital Expenditure Funding Sources (Budget Schedule A5)	138
Table 3.16	Central Karoo District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	142
Table 3.17	Comparison of Central Karoo District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	143
Table 3.18	Central Karoo District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	144
WC Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	102
WC Table 2	Top 10 Infrastructure Projects/Programmes in the Province	103
CCT Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	107
CCT Table 2	Top 10 Infrastructure Projects/Programmes in the City of Cape Town	108
WCD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	114
WCD Table 2	Top 10 Infrastructure Projects/Programmes in the West Coast District	115
OD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	120
OD Table 2	Regional distribution of infrastructure projects of the MTEF	121
CWD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	127
CWD Table 2	Top 10 Infrastructure Projects/Programmes in Cape Winelands District	128
GRD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	133
GRD Table 2	Top 10 infrastructure Projects/Programmes in Garden Route District	134
CKD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	140
CKD Table 2	Top Infrastructure Projects/Programmes in Central Karoo District	141

Figures

Figure 1.1	Public sector investment by sphere of Government	2
Figure 1.2	Summary of provincial infrastructure estimates by vote over the 2022 MTEF	4
Figure 1.3	Summary of provincial infrastructure estimates by nature of investment over the 2022 MTEF	5
Figure 1.4	Status of Provincial Project Pipeline	8
Figure 2.1	Land Parcels allocated to WCG Users	33
Figure 2.2	MER initiative high-level plan	44
Figure 2.3	Total Actual/Audited Housing Opportunities Delivered 2009/10 - 2020/21	70
WC Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	102
WC Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	102
CCT Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	107
CCT Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	107
WCD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	114
WCD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	114
OD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	120
OD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	120
CWD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	127
CWD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	127
GRD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	133
GRD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	133
CKD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	140
CKD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	140

Maps

WC Map 1	Infrastructure Investment per District over the MTEF (R'000)	102
WC Map 2	Regional distribution of infrastructure projects over the MTEF	103
CCT Map 1	Infrastructure Investment per District over the MTEF (R'000)	107
CCT Map 2	Regional Distribution of Infrastructure Projects over the MTEF	108
WCD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	114
WCD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	115
OD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	120
OD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	121
CWD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	127
CWD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	128
GRD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	133
GRD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	134
CKD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	140
CKD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	141

Acronyms

AP	Access Point
APP	Annual Performance Plan
ARC	Agricultural Research Council
ART	Antiretroviral therapy
ASEZ	Atlantis Special Economic Zone
ATC	Adam Tas Project
BBBEE	Broad-Based Black Economic Empowerment
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BEPP	Built Environment Performance Plan
BFI	Budget Facility for Infrastructure
BIM	Building Information Model
Capex	Capital expenditure
CBD	Central Business District
CCA	Customs Control Area
Ce-I	Centre for e-Innovation
CFL	Compact Fluorescent Lamps
CGI	Condition Grade Index
CHC	Community Health Clinic
CHTP	Cape Health Technology Park
CIDB	Construction Industry Development Board
CKD	Central Karoo District
CoCT	City of Cape Town
COSS	Cost of Supply Studies
COVID-19	Coronavirus
CP	Conditions Precedent
CRV	Capital Replacement Value
CSIR	Council for Scientific and Industrial Research
CTICC	Cape Town International Convention Centre
CWD	Cape Winelands District
CYCC	Child and Youth Care Centre

DBSA	Development Bank of South Africa
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DEFF	Department of Environment, Forestry and Fisheries
DFI's	Development Finance Institutions
DHS	Department of Human Settlements
DHSWS	Department of Human Settlements Water and Sanitation
DLG	Department of Local Government
DM	District Municipality
DMRE	Department of Mineral Resources and Energy
DPWI	Department of Public Works and Infrastructure
DTPW	Department of Transport and Public Works
DUI	Driving under the Influence
EAP	Environmental Assessment Practitioner
EC	Emergency Centre
ECD	Early Childhood Development
ECSA	Engineering Council of South Africa
EI	Ecological Infrastructure
EIA	Environmental Impact Assessment
EIG	Education Infrastructure Grant
EIIF	Ecological Investment Infrastructure Framework
EMDC	Education Management and Development Centre
EMP	Electricity Master Plans
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERA	Electricity Regulations Act
ES	Equitable Share
EV	Electric Vehicles
FGAP	Founders Garden Artscape Precinct
FIDPM	Framework for Infrastructure Delivery and Procurement Management
FLISP	Finance Linked Individual Subsidy Programme
GDP	Gross Domestic Product
GDPR	Gross Domestic Product per Region

GG	Government Garage
GIAMA	Government Immoveable Asset Management Act
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
GPS	Global Positioning System
GRD	Garden Route District
HDI	Historically Disadvantaged Individual
HDI	Human Development Index
HR	Human Resource
HS	High School
HSDG	Human Settlements Development Grant
HT	Health Technology
HVAC	Heating, Ventilation and Air Conditioning
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGF	Internally Generated Funds
INEP	Integrated National Electrification Programme
IP	Intellectual Property
IPP	Independent Power Producers
IRDPP	Integrated Residential Development Programme
IRP	Integrated Resource Plan
ISA	Infrastructure South Africa
ISSP	Informal Settlement Support Plan
ISUPG	Informal Settlement Upgrading Partnership Grant
IT	Information Technology
JDMA	Joint District and Metro Approach
kWp	Kilowatt peak
LCF	Living Cape Framework
LED	Light Emitting Diode
LED	Local Economic Development
LNG	Liquefied Natural Gas

LORWUA	Lower Olifants River Water User Association
LSDF	Local Spatial Development Framework
LV	Low Voltage
MER	Municipal Energy Resilience
MIG	Municipal Infrastructure Grant
MIR	Market Intelligence Reports
MRET	Municipal Readiness Evaluation Tool
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MV	Medium Voltage
NDoHS	National Department of Human Settlements
NDP	National Development Plan
NERSA	National Energy Regulator of South Africa
NIP	National Infrastructure Plan
NGO	Non-Governmental Organisation
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NRM	Natural Resource Management
NSC	National Senior Certificate
NUSP	National Upgrading Support Programme
OD	Organisational Design
OD	Overberg District
Opex	Operational expenditure
OPMII	Overview of Provincial and Municipal Infrastructure Investment
OPSCAP	Operations Capital
OSSB	Offshore Service and Supply Base
PES	Provincial Equitable Share
PGWC	Provincial Government of the Western Cape
PHDA	Provincial Housing Development Areas
PICC	Presidential Infrastructure Coordinating Commission
PoE	Points of Entry
PPP	Public Private Partnership

PPPFA	Preferential Procurement and Policy Framework Act
PRMG	Provincial Roads Maintenance Grant
PS	Primary School
PSDF	Provincial Spatial Development Framework
PSP	Professional Service Providers
PSTP	Provincial Sustainable Transport Programme
PT	Provincial Treasury
PV	Photovoltaic
QA	Quality Assurance
Q&I	Quarantine and Isolation
REIPP	Renewal Energy Independent Power Producer Programme
RAMP	Roads Asset Management Plan
RFP	Request for Proposals
RPW	River Protection Works
RSEP	Regional Socio-Economic Programme
SACN	South African Cities Network
SADA	Sale and Development Agreement
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAPO	South African Plant Improvement Organisation
SARS	South African Revenue Service
SBIDZ	Saldanha Bay Industrial Development Zone
SCM	Supply Chain Management
SDA	Service Delivery Area
SEZ	Special Economic Zone
SFU	Standard for Uniformity
SGB's	School Governing Bodies
SIDAFF	Sustainable Infrastructure Development and Financial Facility
SIP	Strategic Integrated Project
SITA	State Information Technology Agency
SOG	Sustainable Organic Water Filtration System
SSEG	Small Scale Embedded Generation
TB	Tuberculosis

TNPA	Transport National Ports Authority
UISP	Upgrading of Informal Settlement Programme
UPS	Uninterruptible Power Supply
USDG	Urban Settlements Development Grant
VAT	Value Added Tax
VIP	Vision-Inspired Priority
VOIP	Voice Over Internet Protocol
WAPs	Wireless Access Points
WC	Western Cape
WCD	West Coast District
WCDOA	Western Cape Department of Agriculture
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGH	Western Cape Government Department of Health
WCGTPW	Western Cape Government Department of Transport and Public Works
WCIDMS	Western Cape Infrastructure Delivery Management System
WCWSS	Western Cape Water Supply System
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
WLC	Wireless LAN Controllers
WUL	Water Use Licenses
WWF	World Wildlife Fund for Nature

Explanatory notes

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

- facilitate the delivery of services and unlock economic and growth opportunities. This definition includes all traditional engineering infrastructure, social services infrastructure, property and buildings, 'virtual' infrastructure in the form of Information and communication technologies, ecological infrastructure as well as catalytic infrastructure.

Infrastructure payments includes estimates for the Votes as well as Public-Private Partnerships (PPPs) projects and are in general classified as 'projects under implementation' and 'new projects':

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

Existing infrastructure assets

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

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

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

Catalytic Infrastructure

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

Virtual Infrastructure

Refers to an investment in broadband, transversal solutions and the refresh and maintenance of information and communication technology related infrastructure.

Ecological Infrastructure

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

Annexure A (B5s)

The 2021 budget is the inaugural use of the Provincial Infrastructure Reporting Model (RIM), a national model, as an infrastructure project source (except for the Department of Human Settlements). This process will require refinement over time.

1

Overview

Infrastructure development is critical to the long-term economic and social goals of the Province. Infrastructure delivery will be one of the most significant contributors to stimulate Provincial economic growth by boosting infrastructure investment and stimulating job creation in the public sector. The Western Cape Recovery Plan has numerous priority interventions including, infrastructure development, that aims to create an enabling environment for job creation, primarily through supporting the private sector, thereby improving wellbeing and safety.

Infrastructure-driven growth will focus on the construction and maintenance of dams, roads, education, health, and general building facilities. This will catalyse economic productivity and competitiveness. Additionally, enhancing the rate of municipal infrastructure spend will unlock growth which in turn will benefit the construction industry and its supply chain.

In 2020, capital investment by both public and private sector amounted to 13.7 per cent of Gross Domestic Product (GDP) compared to the National Development Plan (NDP) target of 30 per cent. Between 2010 and 2020, public sector capital averaged 5.8 per cent of GDP and needed to grow to 9.8 per cent of GDP. It is clear that a greater focus on infrastructure investment is required at all levels of Government in order to achieve the NDP target.

At provincial and municipal level, ongoing infrastructure development, renewal and maintenance are critical for improving the quality of public services, supporting economic growth and ultimately creating jobs, improving safety and the wellbeing of the residents of the Western Cape.

The 2022 Overview of Provincial and Municipal Infrastructure Investment (OPMII), the fourth publication of its kind, provides a strategic overview of infrastructure development by the Provincial Government and municipalities in the Western Cape.

The publication focuses on several key Provincial and Local Government sectors, including education, healthcare, transport, housing, water and sanitation, communications, Industrial Development Zones and Special Economic Zones.

The role of the Western Cape Government

Collectively, Provincial and Local Governments are responsible for 47.9 per cent of public sector infrastructure investment in South Africa. Provinces are responsible for:

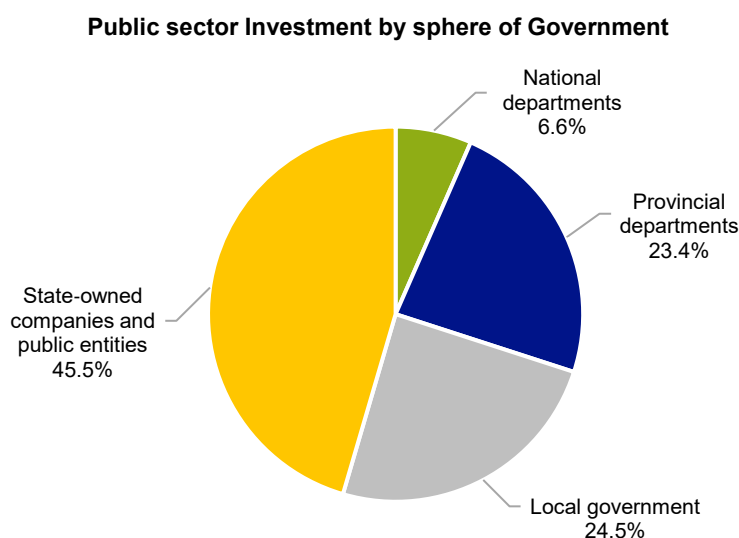
- Social infrastructure, e.g., education, health, human settlement development and social development;
- Economic infrastructure, e.g., provincial road networks, critical tourism and environmental infrastructure, particularly in provincial nature reserves, and office accommodation; and
- Catalytic and virtual infrastructure, e.g., the Provincial broadband rollout, significant infrastructure investments, Industrial Development Zones and Special Economic Zones.

Local Government is mainly responsible for basic infrastructure at a local level, including water, sanitation, stormwater, electricity distribution and municipal road networks.

National Government is responsible for national infrastructure functions such as bulk water, sanitation, police, defence, military, and correctional facilities.

As highlighted in Figure 1.1, state-owned companies and public entities will be responsible for 45.5 per cent (R360.1 billion) of the estimated public sector infrastructure investment of R792 billion over the 2022 Medium Term Expenditure Framework (MTEF), exclusive of Public-Private Partnerships (PPP) that amounts to R20.4 billion. Local government, provincial departments/governments, and national departments will be responsible for 24.5 per cent (R194.4 billion), 23.4 per cent (R185.5 billion) and 6.6 per cent (R52 billion), respectively. It is thus clear that the provincial governments and local governments are key role-players in the infrastructure investment space.

Figure 1.1 Public sector investment by sphere of Government



Source: National Treasury, Budget Review 2022 - excludes PPPs which are relatively small

This publication provides an overview of planned infrastructure investments in support of the WCG's Vision-inspired Priorities (VIPs) as captured in the Provincial Strategic Plan 2019 - 2024. It includes a summary of spending by provincial departments involved in the budgeting,

planning, execution and delivery of infrastructure; a review of past performance trends and the outlook for 2022/23; an indication of the spatial footprint of provincial spending across the Province by the WCG; and trends in municipal infrastructure funding and spending per district. The summary of details of expenditure for infrastructure by vote, category and departmental project lists, are captured in Annexure A of this publication.

Infrastructure focus areas

The infrastructure portfolio is aligned to the long-run growth and development of the Western Cape as well as the WCG's Recovery Plan, and includes:

- Ongoing investment in education and healthcare facilities, aligned with the developmental objectives and Constitutional mandate of the Province;
- The rehabilitation, renovation and refurbishment of the existing road network, such as the resealing of the road between Wolseley and Ceres, the rehabilitation of Hermanus and Gansbaai road infrastructure and the Wingfield Interchange in the City of Cape Town;
- Water infrastructure for irrigation to enable economic growth, job creation, and export growth in rural areas, as well as the maintenance of water canals;
- Investing in ecological infrastructure to strengthen resilience in the face of significant climate change impacts, such as maintaining the ecosystems by removing invasive plants and interventions along the False Bay and West Coast coastlines. A total cost of ownership approach is a key enabler for the sustainable development of infrastructure;
- Identifying growth points within existing cities and towns to strengthen economic productivity and inclusion. Interventions support transit-oriented development and densification in well-located mixed used precincts that bridge the distance between historical centres and where people live. Specific examples include the Conradie Better Living Model Exemplar Project, Artscape/Founders Garden and Two Rivers Urban Park within the City of Cape Town as well as the Vredenburg Regeneration Precinct; and
- Investment and refurbishment of administrative infrastructure.

Provincial and Municipal Infrastructure Investment

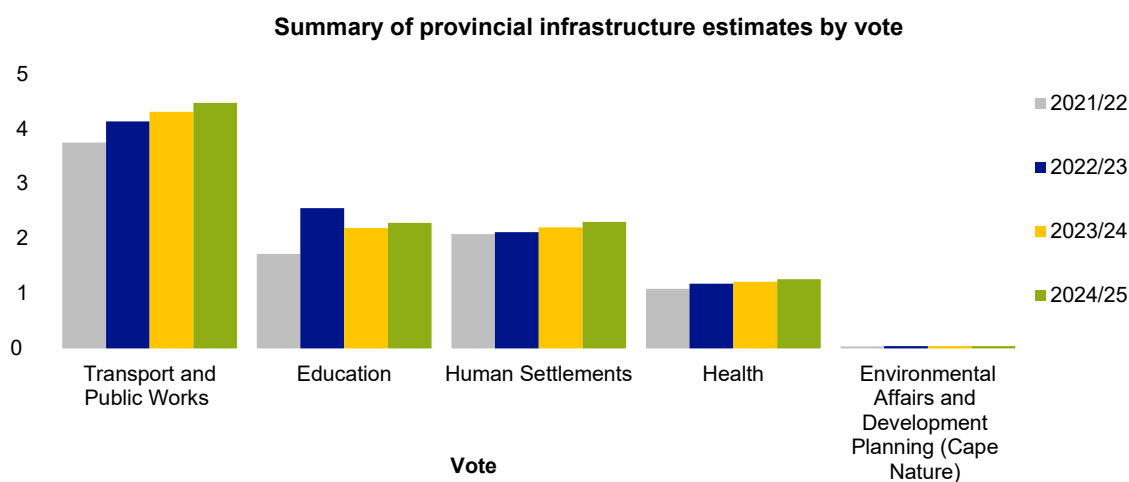
The 2022 Western Cape OPMII for the MTEF confirms the critical role that spatially targeted investment is playing to help the Western Cape transition towards achieving desired social, economic and spatial outcomes in a spatially just, fair, equitable and transparent manner. It mobilises provincial infrastructure spending to achieve integrated service delivery amidst growing demands brought on by rapid urbanisation, migration and a growing population as well as the impact of the COVID-19 pandemic.

Consolidated Departmental Infrastructure Expenditure

Over the 2022 MTEF, the Province plans to spend an average of R10.1 billion per financial year on infrastructure (see Table 1.1).

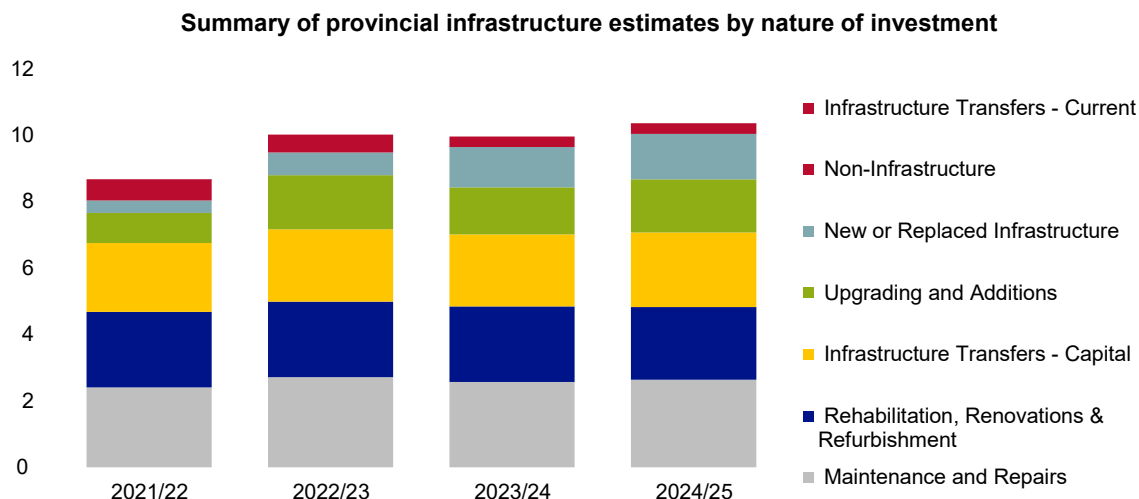
Table 1.1 Summary of provincial infrastructure payments and estimates by vote, 2018/19 - 2024/25

Department	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate				
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25		
R'000								% Change from Revised estimate			
Education	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292	
Health	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496	
Human Settlements	2 073 959	2 683 295	2 349 843	2 035 376	2 084 964	2 084 964	2 116 034	1.49	2 207 509	2 306 646	
Environmental Affairs and Development Planning (Cape Nature)	23 256	40 845	33 685	39 577	39 577	39 577	41 477	4.80	41 802	40 186	
Transport and Public Works	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	10.26	4 309 619	4 472 869	
Total provincial infrastructure	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489	
<i>Percentage share of Total MTEF 22/23 - 24/25</i>							33.02		32.84	34.15	
<i>Year-on-year percentage growth 21/22 Rev Est - 24/25</i>								15.41	(0.54)		3.99
<i>Average annual percentage growth 21/22 Rev Est - 24/25</i>											6.08

Figure 1.2 Summary of provincial infrastructure estimates by vote over the 2022 MTEF

As reflected in Table 1.1 and Figure 1.2 above, accumulatively from 2021/22 to 2024/25 Transport and Public Works receives the highest allocation (R12.9 billion) followed by Education (R7 billion), Human Settlements (R6.6 billion), Health (R3.7 billion) and Environmental Affairs and Development Planning (CapeNature) (R123 million). The average annual growth from the revised estimate of 2021/22 amounts to a healthy 6.1 per cent. The main contributors are Education and Transport Infrastructure (Department of Transport and Public Works). These two departments received additional allocations to address the backlog in school infrastructure (for maintenance and additional schools/classrooms) and the maintenance and upgrading of the road network.

Figure 1.3 Summary of provincial infrastructure estimates by nature of investment over the 2022 MTEF



As reflected in Table 1.3. below and Figure 1.3 above, the focus of the 2022 MTEF is mainly directed to Existing Infrastructure amounting to R19.3 billion. This category of investment includes investment in Maintenance and Repairs amounting to R7.9 billion, Rehabilitation, Renovations and Refurbishment amounting to R6.7 billion and Upgrading and Additions that amount to R4.7 billion. New or Replaced Infrastructure amounts to R3.3 billion over the 2022 MTEF period. Transfers amount to R6.6 billion over the MTEF and this mainly relates to the investment by Human Settlements in housing.

Over and above the fixed assets investment, the WCG will also invest in virtual infrastructure (information and communications technologies, or ICT), catalytic infrastructure, agricultural infrastructure (including ecological infrastructure) and the green economy (energy resilience). This will unlock economic and growth opportunities.

Total infrastructure investment by provincial departments over the 2022 MTEF, inclusive of virtual and catalytic infrastructure, amounts to R32.3 billion as outlined in Table 1.2 below.

Table 1.2 Total infrastructure investment over the 2022 MTEF

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
Fixed assets	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489	
Virtual, catalytic, agricultural infrastructure and green economy	266 843	368 823	481 346	574 241	519 486	519 486	718 759	38.36	707 534	498 107	
Total investment	8 915 889	10 048 134	8 831 716	9 649 901	9 204 200	9 204 200	10 742 003	16.71	10 676 742	10 864 596	

Table 1.3 below categorises infrastructure spending, amongst others, into spending on existing infrastructure assets, new infrastructure and infrastructure transfers as well as non-infrastructure. Infrastructure spending has historically been driven primarily by spending on existing infrastructure, which includes maintenance, repairs and refurbishment, rehabilitation, and upgrades and additions.

Table 1.3 Summary of provincial infrastructure payments and estimates by category (including virtual, catalytic, agricultural infrastructure and green economy)

Nature of Investment R'000	Audited Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate		2022/23	2023/24
Existing infrastructure assets	5 199 644	5 621 065	4 888 068	5 900 455	5 591 266	5 587 706	6 624 892	18.56	6 264 415	6 435 771
Maintenance and Repairs	1 975 534	2 154 474	2 198 855	2 408 878	2 410 192	2 404 813	2 715 598	12.92	2 567 656	2 642 697
Upgrades and Additions	1 036 617	801 976	710 075	1 011 621	900 485	902 227	1 631 120	80.79	1 418 876	1 605 984
Rehabilitation and Refurbishments	2 187 493	2 664 615	1 979 138	2 479 956	2 280 589	2 280 666	2 278 174	(0.11)	2 277 883	2 187 090
New Infrastructure assets	979 478	841 162	355 006	582 297	374 755	372 937	685 509	83.81	1 207 912	1 367 800
Total Infrastructure Transfers	1 868 771	2 393 149	2 066 749	2 058 355	2 094 308	2 094 308	2 182 917	4.23	2 179 509	2 248 411
Infrastructure Transfers - Current	10 492	10 133	21 229	16 750	17 650	17 650	4 000	(77.34)	4 000	4 000
Infrastructure Transfers - Capital	1 858 279	2 383 016	2 045 520	2 041 605	2 076 658	2 076 658	2 178 917	4.92	2 175 509	2 244 411
Infrastructure: Payments for financial assets										
Infrastructure: Leases										
Non-Infrastructure	601 153	823 935	1 040 547	534 553	624 385	629 763	529 926	(15.85)	317 372	314 507
Total Provincial infrastructure payments and estimates by category	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489
Virtual, catalytic, agricultural infrastructure and green economy	266 843	368 823	481 346	574 241	519 486	519 486	718 759	38.36	707 534	498 107
Total provincial infrastructure investment	8 915 889	10 048 134	8 831 716	9 649 901	9 204 200	9 204 200	10 742 003	16.71	10 676 742	10 864 596

A key area of intervention is in maintenance as this will assist in deriving maximum value from assets, protecting the investment made in public sector immovable assets and ensuring business continuity through the ongoing availability of such assets at reasonable cost and within acceptable risk parameters. It also enables and supports economic development, social upliftment and environmental sustainability for the benefit of people in creating public value. Key areas of spending include:

- Transport and Public Works will invest R10.33 billion over the 2022 MTEF in maintenance and repairs, upgrades and additions, and rehabilitation and refurbishment of existing transport infrastructure assets, mainly the surfaced road network. An amount of R792 million will be invested in new roads infrastructure and R82.65 million will be transferred to municipalities.
- Transport and Public Works will furthermore invest R1.7 billion over the MTEF in maintenance and repairs, and refurbishment and rehabilitation on the existing general infrastructure portfolio.
- The Department of Education will invest R4.8 billion over the MTEF in maintenance and repairs, upgrades, additions, refurbishment and rehabilitation of existing schools. An amount of R1.9 billion will be invested in new Education Infrastructure with capital transfers to School Governing Bodies (SGBs) amounting to R210 million over the MTEF. Approximately R110 million will be spent on non-infrastructure items, mainly for Human Resources (HR) capacitation.
- The Department of Health will invest R2.4 billion over the MTEF in maintenance and repairs, upgrades and additions, and refurbishment and rehabilitation of existing health assets - mainly community health centres, community day clinics, and district and provincial hospitals. An amount of R497 million will be invested in new health infrastructure, including community day clinics, community health clinics and the planning of new facilities such as the new Klipfontein and Tygerberg Regional Hospitals. The feasibility study for the Tygerberg Central Hospital is at an advance stage and the intention is to submit it to National Treasury early in the 2022/23 financial year. Approximately R736 million will be spent on non-infrastructure items such as health technology items and HR capacitation.
- The Department of Human Settlements will invest R30 million over the MTEF in the maintenance and repair of existing community rental housing units. An amount of R6.32 billion will be invested over the MTEF in new housing development and the upgrading of informal settlements via capital transfers. Approximately R282 million will be spent on non-infrastructure items, mainly related to implementation support.
- The Department of Environmental Affairs and Development Planning (CapeNature) will invest R77.1 million over the MTEF in maintenance and repairs, and upgrades and additions at CapeNature reserves. Furthermore, R33 million will be invested in new infrastructure. Approximately R13.3 million will be spent on non-infrastructure items such as operational costs.
- The Early Child Development (ECD) function will shift to the Department of Education from 1 April 2022 and as such no infrastructure budget is recorded for the Department of Social Development. For comparison purposes the historical numbers are recorded under Education.
- The Department of Economic Development and Tourism will invest R208.8 million over the MTEF in catalytic initiatives aimed at attracting investments in the Western Cape via the Atlantis Special Economic Zone (ASEZ) and Saldanha Bay Industrial Development Zone (SBIDZ). This provision includes funding for governance and institutional structures.

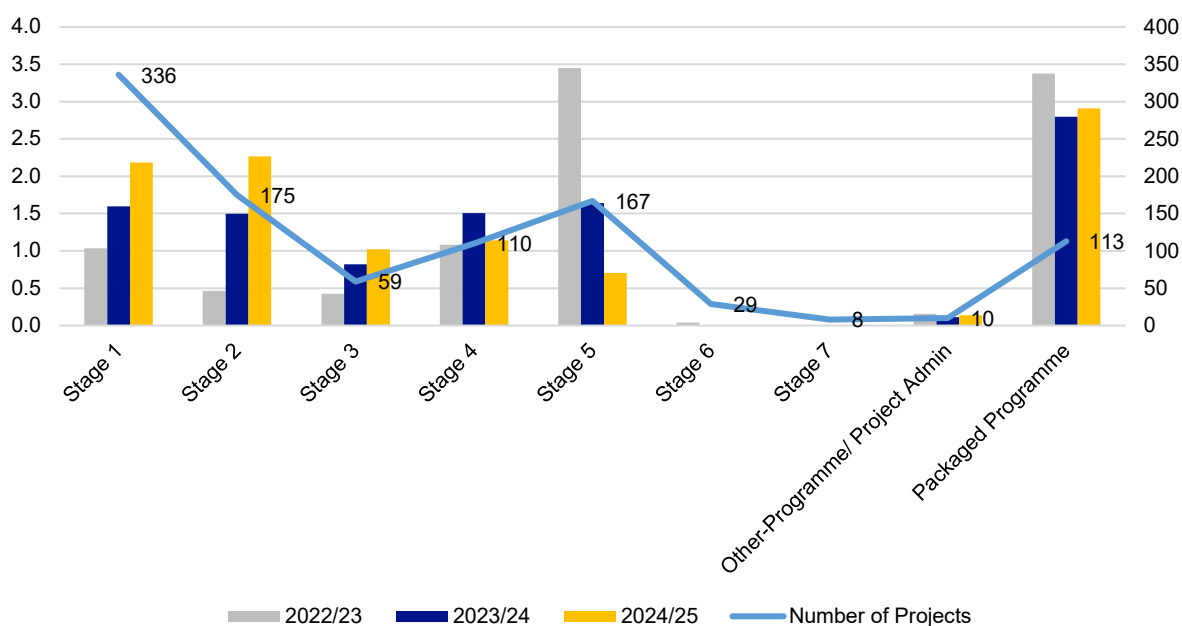
- The Department of the Premier will invest R1.5 billion over the MTEF in broadband and ICT infrastructure in terms of the Province's Digital Government Strategy.
- The Province will be investing R36 million over the MTEF in developing the green economy, mainly for municipal support relating to purchasing energy from independent power producers.
- The Department of Agriculture will invest in ecological infrastructure amounting to R116 million over the MTEF, relating to invasive alien vegetation clearing and restoration and river protection works, which forms part of the Department's infrastructure expenditure of R174.5 million over the MTEF.

Status of the WCG Project Pipeline

Active management of the infrastructure portfolio is critical to ensure high quality and time bound preparation of investments to enable efficient infrastructure spending. Figure 1.4 below, depicts the status of the 2022 MTEF infrastructure project pipeline by stage. The pipeline comprises of 1 007 projects, of which 884 projects amounting to R30.4 billion over the MTEF (excluding virtual, catalytic, ecological and green economy) are in stages 1 to 7 (from initiation to close-out) of implementation, and 123 are packaged programmes (mainly maintenance) to the value of R9.481 billion.

Of the 884 projects in various stages of implementation, a total of 680 projects to the value of R15.041 billion are currently in various stages of project preparation (stages 1 to 4; initiation, concept, design and tender stages) and 204 projects to the value of R5.837 billion are in the works, handover or close-out phases.

Figure 1.4 Status of Provincial Project Pipeline



Consolidated Municipal Capital Expenditure

Table 1.4 depicts the aggregate of capital expenditure for all municipalities in the Western Cape for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 1.4 Capital expenditure - Western Cape Municipalities (Including the City of Cape Town)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure				
Governance and Administration	1 204 173	1 430 554	1 089 195	1 150 180
Community and Public Safety	956 457	1 208 645	1 698 838	1 838 490
Economic and Environmental Services	1 180 196	1 201 517	3 105 406	1 577 293
Trading Services	2 772 769	3 862 757	5 685 150	4 992 151
Other	48 444	31 125	41 409	24 559
Capital Expenditure	6 162 039	7 734 598	11 619 998	9 582 673

Source: National Treasury Database (Municipal spend)

In 2019/20, the municipalities of the Western Cape collectively (aggregated figures) allocated 45.0 per cent of their capital budgets towards *Trading Services*. The strong concentration towards *Trading Services* boded well to address the growing demand for basic services amidst strong population growth - the allocations will contribute towards the maintenance of existing service level standards, expanding the current network (residential and commercial growth) and address infrastructure backlogs (inclusive of also includes the rollout of services to informal settlements). A total of 19.2 per cent of the total capital budget for 2019/20 was in turn directed towards *Economic and Environmental Services* to fund functional areas such Planning and Development, Road Transport and Environmental Services while 15.5 per cent went towards *Community and Public Services* to be applied towards *Community and Social Services*, Sport and Recreation, Public Safety, Housing and Health.

The *Trading Services* allocation increased to 49.9 per cent in 2020/21, while the contribution towards *Economic and Environmental Services* decreased to 15.5 per cent. This shift reflects the advent of COVID-19 which necessitated the reprioritization of budget priorities to provide much needed relief to consumers amidst the ensuing economic hardship brought about by the lockdown. Key actions that influenced basic service delivery allocations, included, but were not limited to, reviewing indigent policies to provide relief to households that could not afford trading services as well as the introduction of rebates and payment holidays. Ultimately, municipalities came under tremendous pressure as a result of a loss in income while having to increase its efforts (and budget allocations) to provide basic services. Although allocations towards *Community and Social Services* remained relatively unchanged between 2019/20 (15.5 per cent) and 2020/21 (15.6 per cent), the contribution did increase in monetary terms.

As the direction and impact of COVID-19 became clearer, municipalities were able to prioritise economic recovery through proactive public expenditure. To this extent, the aggregated capital budget allocations increased notably in 2021/22 with a strong push towards infrastructure investment as catalyst for growth. The biggest increase was observed for Road Transport that increased from 13.5 per cent of the capital budget in 2020/21 to 24.1 in 2021/22. Overall, the capital budget allocation towards Road Transport increased by R1.753 billion.

Expanding the road transport network can act as a catalyst for growth by connecting new housing developments to public facilities and amenities, subsequently providing citizens to improved access to economic opportunities.

Table 1.5 Funding Sources - Western Cape Municipalities

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	1 311 926	1 470 807	3 925 392	2 749 528
Provincial Government	379 123	225 826	326 386	401 168
District Municipality	732	3 252	2 024	7 258
Other transfers and grants	75 719	30 402	144 581	141 660
Transfers recognised - capital	1 767 500	1 730 286	4 398 381	3 299 613
Public contributions and donations	-	-	-	-
Borrowing	2 225 275	273 886	3 412 478	1 958 449
Internally generated funds	869 036	5 045 968	3 808 988	4 323 682
Total Capital Funding	4 861 812	7 050 140	11 619 848	9 581 743

Source National Treasury Database (Municipal spend)

It was generally expected that increased pressure on the national fiscus will impact negatively on the flow of grants and transfers to local government which would imply that local municipalities will have to become more self-sufficient/reliant as far as the funding of capital expansions are concerned. In monetary terms, transfers recognised to municipalities however only decreased marginally between 2019/20 and 2020/21.

Grants and transfers decreased quite significantly from 36.4 per cent of the overall aggregated municipal capital budget amount to 24.5 per cent across this period. This shift can be attributed to the increase in own-revenue contributions as municipalities responded to the need to ramp up COVID-19 relief efforts. In order to maximise own-revenue contributions towards the capital budget, municipalities drew down on their investments. These efforts are clearly visible when considering the decrease in interest earned on investments in 2020/21. Internally generated funds, as a percentage of the overall capital budget, continues to increase towards 2021/22.

Notably, the uptake of loans decreased significantly from 45.8 per cent in 2019/20 to 3.9 per cent in 2020/21. Although favourable borrowing conditions did exist, municipalities were reluctant to enter into long-term commitments in the immediate aftermath of COVID-19; the ensuing lockdown influenced the ability of households to afford trading services which impacted on municipal revenue streams. Municipalities were therefore not assured of stable income to service potential debt costs. Albeit that interest rates are gradually increasing to combat rising inflation, there is still scope to borrow, evident from the increase in the uptake of external funding in 2021/22.

Table 1.6 Total Municipal (2021/22) and Provincial (2022/23) Infrastructure spend (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	1 382 552	4 177 423
Road Transport and Public Works	1 326 413	4 135 946
Environmental Services	56 138	41 477
Social Infrastructure	1 375 329	5 845 821
Education		
Health	58 471	1 176 593
Social Development	143 250	-
Housing	1 173 608	2 116 034
Trading Services	4 992 151	-
Electricity	1 396 229	-
Water	1 597 958	-
Waste Water Management	1 642 494	-
Waste Management	355 470	-
Other	1 832 642	-
Total Infrastructure Spend	9 582 673	10 023 244

Source: National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

The municipalities of the Western Cape has collectively allocated R9.6 billion towards their capital budgets in 2021/22 (adjusted budget totals). This total will entail allocations towards **economic** (R1.4 billion) and **social** (R1.4 billion) as well as **basic services infrastructure** (R5.0 billion). An amount of R1.8 billion will be spent on **Other** capital expenses relating to governance and administration, public safety, community services, sport and recreation, planning and development as well as environmental protection services.

These allocations are supported and complemented by a R10 billion (excluding virtual, catalytic and agricultural/ecological infrastructure and green economy) investment from the WCG towards infrastructure expansions. This amount will, in turn, include R4.2 billion towards economic infrastructure and R5.8 billion for social infrastructure.

Public Private Partnerships

Public Private Partnerships (PPPs) are an alternative funding mechanism to supplement Government budgets by accessing private sector investment for large infrastructure projects. An example of such a large Infrastructure project, is the Tygerberg Central Hospital redevelopment project. National Government is in the process to amend the PPP regulatory framework and intends to expand the pipeline of externally financed public investment projects, most of which are likely to be PPPs.

The overarching goals of the recommended legislative changes are to:

- Improve selection, prioritisation, planning, and financing mechanisms;
- Improve and streamline procurement processes; and

- Improve implementation and monitoring processes.

Review and recommendation of provincial and national PPP Framework

A review of the current PPP framework and regulations was initiated by National Treasury in September 2019 given the decline of the investment in PPPs. The review was anchored in the Infrastructure Fund (IF) initiative which supports the National Development Plan's intent to leverage public sector investment to help crowd in private investment. The conclusion of the review in September 2021 emphasised the need to simplify the approval processes and compliance requirements with the goal to prioritise PPPs. The reform is needed to solicit private sector interest, financing, and delivery solutions. The review recommended that a financing support mechanisms framework be developed to grow the PPP pipeline, to create a PPP centre of excellence, and that an expedited approval process be considered for projects below R1 billion in value (Budget Review, 2022).

The National Treasury aims to implement these reforms early in the 2022/23 financial year and it is anticipated that it will take about two years to implement.

Review and recommendation of municipal PPP Framework

The review process highlighted the need for improvements to the PPP framework to "arrest deteriorating municipal finances and the loss of technical and management skills" (Budget Review, 2022). The Renewable Independent Power Producer Programme (REIPPP) has demonstrated that PPPs can successfully be developed when approached in a programmatic manner. The same approach will be adopted to improve the municipal PPP framework to unlock and support municipal PPPs together with legislative exemptions where necessary to support effective and timely implementation.

The review recommended, amongst other, the following in terms of the municipal PPP framework:

- Simplify and rationalise the municipal PPP legal and regulatory framework; strengthen the institutional arrangements and accountability; streamline processes in the municipal PPP manual and provide clearer guidance; rationalise the public consultation processes; and simplify the unsolicited proposal framework.
- Establish a professional unit dedicated to the implementation of municipal PPPs with the necessary capabilities. (Budget Review, 2022)

Broad-Based Black Economy empowerment in PPPs

PPPs are excellent vehicles for Black Economic Empowerment (BEE). The Code for BEE in PPPs, issued as National Treasury PPP Practice Note Number 3 of 2004, applies to departments in terms of the procurement of Transaction Advisors and can be contractually incorporated in all PPP agreements. Previously concluded Western Cape Rehabilitation Centre and Lenteguur Hospital PPP have proven that Broad-based Black Economic Empowerment (BBBEE) can form part of the PPP contract structure and be efficiently implemented. The 2022 Budget Review states that "the recommendation to adjust BBBEE requirements in PPPs will be determined in

consultation with the Department of Trade, Industry and Competition, which is responsible for determining the local content in PPP projects" (Budget Review, 2022).

Impact of the COVID-19 pandemic on PPPs

The COVID-19 pandemic affected the liquidity and profitability of the Concessionaires of the operating PPPs, as these concessionaires rely on user charges and unitary payments for services provided. The PPPs in the Province have been severely affected by the restrictions imposed and level adjustments, implemented by Government to contain the COVID-19 pandemic. Expected toll volumes, visitors' numbers, and profitability growth, especially in the transport and tourism sectors, have significantly declined causing departments to either institute the force majeure clause or alternatively requesting financial assistance from Provincial Treasury. This assisted departments to make up the shortfall to honour their obligation in terms of the PPP agreement. There has been an increase in toll volume growth since the relaxation of COVID-19 restrictions and level adjustment from level 5 to level 1.

Current PPP projects in the Province

The following section provides an overview of current PPP projects in the Province which contribute to public value and innovation in service delivery. Table 1.7 below provides a financial overview of current Provincial Government PPP projects.

Table 1.7 Summary of departmental public-private partnership projects, 2018/19 - 2024/25

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited			Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Projects under implementation ^a		89 538	81 111	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
PPP unitary charge		69 334	72 807								
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		20 204	8 304	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects ^b		3 092	3 770	4 409	4 579	2 460	2 460	3 467	40.93	3 744	2 558
Advisory fees		250	678	853	679	679	679	1 000	47.28	1 000	
Project team costs		2 842	3 092	3 556	3 900	1 781	1 781	2 467	38.52	2 744	2 558
Site acquisition costs											
Capital payment (where applicable)											
Other project costs											
Total Public Private Partnership projects		92 630	84 881	47 530	9 579	12 962	12 962	8 467	(34.68)	8 744	7 558

The following projects have been concluded in terms of Treasury Regulations 16:

- The Concessionaire for the Chapmans Peak Drive PPP project is responsible for operating and maintaining the toll road on behalf of the Western Cape Government. During the 2021/22 financial year, restriction levels for COVID-19 has been relaxed and resulted in increase in traffic volumes with an accompanying improvement of toll revenue. However, this improvement was still lower than the pre-pandemic numbers. Traffic volumes for the 2021 calendar year have returned to 67% of pre-pandemic traffic volumes, based on the 2019 calendar year data. A comparison between December 2021 traffic volumes and December 2019, shows a return of 77%. It remains uncertain how possible permanent changes in user behaviour due to increased remote working will affect future traffic volumes. The amount of R5 million for each of the MTEF financial years depicted in the table above reflects the project monitoring cost for this project. The Department provides revenue support, which is based on the shortfall of toll fees and specified expenses.
- The COVID-19 pandemic had an enormous effect on the tourism industry and resulted in low or no income for many tourism businesses. The De Hoop Nature Reserve Eco-Tourism PPP was no exception and suffered tremendously from an income perspective. The omicron variant further impacted the tourism sector with the banning of flights to and from South Africa resulting in restriction for international visitors to South Africa, thus hindering an economic recovery.

Projects in the preparation (proposed) stage:

- The Redevelopment of Tygerberg Central Hospital, as a potential PPP project (Department of Health), is currently in the feasibility study stage. The Department of Health is planning to apply for Treasury Approval: 1 at the end of March 2022. The amounts for each of the MTEF financial years depicted in the table above are related to this project.

Municipal PPPs:

- Several municipal PPPs have been registered with National Treasury over the past decade, however, only one smaller PPP has been implemented (Gansbaai Landfill Site PPP where the contract ended on 28 February 2019), and one has reached the Treasury Views and Recommendation III Stage (Garden Route Regional Landfill PPP which was halted due to impact of the COVID-19 pandemic). No new municipal PPPs have been registered in the 2021/22 financial year.

Infrastructure development financing

The Western Cape Government finances investments in infrastructure through a combination of general revenue (mainly equitable share and own revenue), allocations in each financial year, conditional grants and the deployment of accumulated savings or reserves. These traditional methods of financing of infrastructure will not address the infrastructure requirements of the Province to achieve the Western Cape Government's three priority objectives of Jobs, Safety and Wellbeing. With reduced budgets and limited sources to augment the fiscus, alternative forms of financing infrastructure have become crucial for sustainable infrastructure investment and delivery. Alternative approaches to infrastructure financing have several additional advantages, including:

- Using financial leverage to expand the scale of investment in the short term, based on longer term positive direct and indirect revenue impacts;
- Improving intergenerational equity, as assets are paid for over their useful lives and by the users of those assets at a specific point in time;
- Ensuring continued good governance through stronger investor oversight; and
- Providing an opportunity to partner with private sector capacity and expertise in service delivery design and implementation.

Alternative finance for infrastructure

Working with international and domestic development institutions, including the World Bank, the Western Cape Government is exploring an expanded approach to securing alternative sources of infrastructure financing.

In this instance, 'alternative' refers to funding that comes from sources other than the Provincial Revenue Fund (provincial equitable share and own revenue), and includes private sector financing, public-private partnerships, blended financing, green financing, impact fund financing, or national funding sources such as the Budget Facility for Infrastructure and the Infrastructure Fund.

Asset management

The Western Cape Government will explore the release of non-strategic or non-core assets that can be better utilised by the private sector. Gains from the release of assets will, amongst other, be invested in the maintenance of strategic assets to give effect to the provincial infrastructure development approach. The Western Cape Government will also look at how asset usage can be maximised, such as sharing facilities and enabling multi-purpose usage models. This could be a critical enabler for the informal economy, where access to infrastructure is a major challenge.

Infrastructure Fund

The Infrastructure Fund is one of the sources of alternative financing that is available to the Western Cape Government. National Government has committed R100 billion to the Infrastructure Fund, including R10 billion over the next three years. This includes new funding, new guarantees and repackaging of existing projects. The fund focuses on blended finance projects, most of which will be funded primarily by the private sector. The Infrastructure Fund will increase private sector investment in public infrastructure and contribute to higher economic growth rates, increased productivity and employment creation. The fund's implementation unit, housed within the Development Bank of Southern Africa (DBSA), aims to facilitate and accelerate the development of infrastructure projects and programmes. The unit aims to build a pipeline of potential projects worth over R700 billion over the next 10 years. Stringent criteria are applied when deciding which projects should be included in the Infrastructure Fund pipeline. To be accepted, projects must:

- Be large, as the preparation costs for blended finance projects are prohibitive for small projects and large-scale investment is being targeted.

- Be suitable for blended financing, with clear and predictable cash flows, sufficiently attractive risk profiles for investors, and the need for some financial support from Government.
- Mobilise private sector skills and resources.
- Align with Government's infrastructure priorities.
- Be scalable and replicable.

Budget Facility for Infrastructure

The 2019 National Medium Term Budget Policy Statement defined the Budget Facility for Infrastructure (BFI) as *"a reform to the budget process that establishes specialised structures, procedures and criteria committing fiscal resources to public infrastructure spending"*. The Western Cape Government has submitted proposals for large strategic infrastructure proposals.

The BFI requires the following for projects and/or programmes to be eligible for funding:

- Projects that are identified as a national priority by the Presidential Infrastructure Coordinating Commission (PICC) and must have written support from the relevant national department;
- Projects that are very big (having a minimum threshold of R1 billion) and strategic interventions that require significant commitment of resources and substantial long-term impacts; and
- Projects that are 'shovel ready', meaning that they must be ready for immediate procurement, contracting and construction.

Two large projects have already received BFI funding (Tygerberg Regional Hospital and Klipfontein Regional Hospital). Another project is reasonably advanced namely the Wingfield Interchange between the N1 and N7. An additional project was submitted but did not receive funding (Wharfage facilities at Saldanha Bay).

The following top five projects were submitted by the WCG to Infrastructure South Africa (ISA) for potential funding from the Infrastructure Fund:

- Saldanha Bay IDZ Road Network
- N7 Northern Corridor (roads project)
- Wingfield Corridor (roads project)
- Tygerberg Central Hospital (PPP)
- Replacement schools: Nomzamo Primary and High schools and Klapmuts Primary and High schools

The Western Cape Government will collaborate with the Infrastructure South Africa Office to ensure that the major infrastructure projects in the Province are gazetted as Strategic Integrated Projects (SIPs) as this might assist in accessing funding and investment in the Province.

Due to delays in procurement, the Tygerberg and Klipfontein Regional Hospitals projects have had their BFI allocations substantially cut. These two projects are at risk of cancellation by National Treasury, and WCG will engage to ensure that funding is secured.

The creation of a Project Preparation Facility

The Provincial Treasury has established a bespoke Project Preparation Facility (PPF) to assist departments with the project preparation costs of certain categories of infrastructure projects. Guidelines for this facility will be issued shortly on the criteria, governance structures and timelines for further access to the facility. The PPF will be supported by dedicated capacity that will ensure that infrastructure development is not merely undertaken in a transactional manner, but will affect the identification, consideration, evaluation, approval and implementation of infrastructure projects. This initiative will assist to create a credible integrated pipeline of infrastructure projects for the Province, which is aligned to investments by other spheres of Government. The preparation cost of 11 projects/initiatives are provided for in Budget 2022.

This initiative is aligned to the Provincial Strategy, as articulated by the Premier in his Special Address in 2020 and the State of the Province Address of 2021, which foresees the establishment of an Infrastructure Agency that can hold certain provincial infrastructure assets and manage them in a way that can unlock value (e.g. as collateral for borrowing, or through targeted disposals).

Table 1.8 below reflects the projects that are funded from the PPF.

Table 1.8 Projects funded from the Project Preparation Facility

Description (R'000)	2022/23	2023/24	2024/25	Total
Department of Transport and Public Works: Stikland North	1 700	960	700	3 360
Department of Transport and Public Works: Oude Molen	700	1 200		1 900
Department of Transport and Public Works: Leeuwenhof	700	850	888	2 438
Department of Transport and Public Works: Leeuloop	3 000	3 000		6 000
Department of Transport and Public Works: Prestw ich	2 130			2 130
Department of Transport and Public Works: Belhar Relocation Development Project	1 500			1 500
Department of Transport and Public Works: Caledon Office Block	2 350	4 269	2 792	9 411
Department of Transport and Public Works: Enablement: Planning, environmental and heritage legislative requirements	16 000	18 000	18 000	52 000
Department of Cultural Affairs and Sport: Congo Caves PPP: The feasibility study for the future management of the Congo Caves with the aim of increasing revenue generation to ensure future sustainability	1 000			1 000
Department of Cultural Affairs and Sport: Congo Caves PPP: A project preparation costing study needs to be done to determine the amount of funding required for the short, medium and long term maintenance of the Congo Caves and surrounding infrastructure.	500			500
Department of Cultural Affairs and Sport: Cultural Facility: Feasibility study for a potential PPP for Melkbos Oppiesee and Schoemanspoort to transform these facilities to a level which will allow private use in addition to our current public usage model.	1 500			1 500
Department of Local Government: New Municipal Financing Model Sustainable Infrastructure Development and Finance Facility(SIDAFF) project management support)	3 000	3 000		6 000

■ Coordinating infrastructure investment

Municipal infrastructure programmes

Municipalities will be supported to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects.

The development of a pipeline of sustainable, catalytic, impactful, and integrated infrastructure projects that are linked to provincial and municipal growth and development strategies will be prioritised, whilst innovative municipal funding mechanisms for long-term infrastructure provision will be investigated. The Sustainable Infrastructure Development and Financial Facility (SIDAFF) Programme administered by the Department of Local Government is working with municipalities to build a pipeline of infrastructure projects that can leverage private sector financing to accelerate investment. An amount of R6 million is allocated over the 2022 MTEF to the Department of Local Government to fulfil this function. Several municipalities have already had their planned capital projects assessed through this process and several promising projects have been identified. These projects will now be presented to potential financiers to determine how each project can best be financed and developed.

All municipalities need to have an understanding of their long-term infrastructure funding needs and the resources potentially available to meet it. Many municipalities in the Province already have long-term funding plans, but many of these need to be updated to account for changing circumstances. Over time, capacity will be built for the Province to assist municipalities in updating their own long-term funding plans. In the meantime, consultants will be used to develop and update these plans.

Coordinating infrastructure investment programmes

The Western Cape Government will also direct its infrastructure investments to spatially targeted priority regions in terms of its Provincial Spatial Development Framework. The intention is also to strengthen governance arrangements around planning and delivery to achieve greater value for money. Within the context of the Joint District and Metro Approach, planning and development will look at the coordination, phasing, and sequencing of infrastructure investment by all three spheres of Government, guided by the Provincial Spatial Development Framework, Municipal Spatial Development Frameworks and Integrated Development Plans.

A spatial performance monitoring system will be developed and applied to the Greater Cape Metro Region. It will monitor spatial targeting of Government's project portfolio/pipeline, efficiency of infrastructure investment and the built environment performance. This will require the sharing of data, and being evidence based and data driven.

The Province can contribute positively to spatial transformation by targeting and consolidating investments in human settlements in well-located and safe areas to build sustainable neighbourhoods. The disposal of well-located properties can assist with spatial transformation and leverage public land as a contributor to creating economically vibrant growth points. The Western Cape Government will use state-owned land and buildings as catalysts for integration and spatial transformation, implement a property partnership programme, collaborate with the National Department of Public Works and Infrastructure to release key national properties,

and facilitate land assembly and release well-located land for inclusive development in spatially targeted areas.

While investments in well-located new developments will contribute to meeting the current and future demand, many people will continue to live in low income formal and informal settlements. These areas require improvement too, especially considering climate change and the increasing risks of communities living in high-risk areas such as flood zones. To this end, informal settlement upgrading remains a priority for the Western Cape Government, with a focus on enhanced access to basic services and the creation of safe, dignified, climate resilient settlements. Land and property invasions remain a huge challenge and it impacts negatively on the Western Cape Government's ability to deliver on its housing and social infrastructure mandates.

The Department of Environmental Affairs and Development Planning is involved in a project that aims to coordinate and prioritise investment from multiple stakeholders into ecological infrastructure known as the Ecological Infrastructure Investment Framework. This framework includes an overview of how catchments will be prioritised for investment, managed unit control plans for three of the top priority catchments as well as an implementation and monitoring plan, and four broad objectives around investment in ecological infrastructure.

Infrastructure delivery reforms

The creation of a Department of Infrastructure in the WCG

The Premier announced in his State of the Province Address on 15 February 2022 that a new Department of Infrastructure will be established where all infrastructure programmes can be carefully considered and aligned to ensure the greatest impact. This new Department will be solely responsible for infrastructure and will be created through the merger of the Human Settlements Department, and specific components of the Department of Transport and Public Works, including the Western Cape's property portfolio and roads/transport infrastructure programmes.

The new Department of Infrastructure will be tasked to work with local governments, the National Government as well as the private sector to ensure that quality catalytic infrastructure projects are completed that will create jobs. This Department will also be responsible to take forward the establishment of the 3D Infrastructure Entity.

Alignment of the WCG infrastructure documentation to the regulatory framework

The Western Cape Infrastructure Delivery Management System (WC IDMS) is outdated and has been superseded by the One IDMS, the Framework for Infrastructure Delivery and Procurement Management (FIDPM), the Construction Industry Development Board (CIDB) Standard for Uniformity (SFU) in Engineering and Construction Works Contracts and the requirements of the Intergovernmental Relations Framework Act (2005).

The FIDPM, amongst other, states that:

“Where Organs of state who engage another organ of state to provide agency services shall develop a service delivery agreement that should outline the roles and responsibilities for each organ of state which creates a relationship between a client and an implementer. The

development of all deliverables should be carried out in a cooperative and consultative manner between both parties (i.e., between Client Department and Implementing Agent). All deliverables must be developed and signed off as per their service delivery agreement."

A Client Department is in control of the infrastructure budget and the department who is accountable for the delivery of services in accordance with the Provincial Strategic Plan and their own Departmental Strategy, Service Delivery Plans, and Annual Performance Plans (APPs).

An Implementing Agent is mandated by a Client Department to implement infrastructure programmes on their behalf. The Implementing Agent is therefore ultimately accountable and responsible for ensuring that the infrastructure projects are completed on time, within budget, and to the required specification (i.e., quality).

The focus of the WCG for the next year and the 2022 MTEF will be to align the WCG's infrastructure documentation to the FIDPM, the One IDMS and to ensure that service delivery agreements reflect the correct role and responsibilities of the Client Department and the Implementing Agent.

Infrastructure reporting

Due to, amongst other, the impact of COVID-19, the infrastructure spending performance of some of relevant infrastructure departments of WCG's were not to the level they used to be. It is thus regarded prudent to improve on the reporting of the infrastructure delivery performance of the respective departments to the Executive and the Legislature. This improved reporting will include the risks that the departments are facing as well as mitigating measures they are implementing.

Conclusion

The Western Cape Government's Infrastructure programme will increasingly rely on alternative financing modalities to growing demands for the creation, maintenance and refurbishment of infrastructure assets. Effective and adequate investment in infrastructure is not only essential for economic recovery, but also for longer term resilience and to enhance the long run growth potential of the provincial economy.

2

Infrastructure Portfolio Management and Delivery

The Western Cape Government (WCG) owns more than R200 billion worth of immovable assets (land, buildings and roads, excluding the human settlements portfolio). These assets are key to realising and enabling the socio-economic, service delivery and growth objectives of the Province. The delivery of quality public infrastructure and infrastructure services to the people of the Western Cape is of paramount importance to the WCG. The aim is to create public value with the existing immovable asset base and with the intended infrastructure investment.

The infrastructure asset base of the WCG is generally in a good condition; however, concerns are mounting as to the ability of the WCG to maintain the broader infrastructure ecosystem given interdependencies across the three spheres of government as well as the fiscal constrained environment within which it operates. Furthermore, allocations have been made to protect and expand the infrastructure base of the WCG, in particular, education and transport infrastructure.

This chapter provides a detailed overview of the infrastructure investment of the WCG across the following sectors/departments:

- Transport and Public Works Infrastructure (Department of Transport and Public Works) (Vote 10);
- Economic Development and Tourism - Catalytic Infrastructure (Vote 12);
- Education Infrastructure (Vote 5);
- Health Infrastructure (Vote 6);
- Human Settlements Infrastructure (Vote 8);
- Environmental Affairs and Development Planning (Vote 9 and CapeNature);
- Agriculture Infrastructure (Vote 11); and
- Premier - Digital Government Strategy Investment (Vote 1).

Transport and Public Works Infrastructure Investment

The Department of Transport and Public Works (DTPW) is the custodian of provincially proclaimed roads and the provincial public works infrastructure portfolio. As custodian, the Department aims to optimise the provincial infrastructure portfolio for maximum service delivery within an environment of limited resources, increased service delivery demands, climate change, the need to balance the provision of new infrastructure against the maintenance of existing assets across their lifespan, and risky construction costs.

The specific focus is placed within the 2022 MTEF to support roads infrastructure and limit fluctuations between financial years. Ultimately, however, given the long-term and multi-year nature of infrastructure, minimum levels of allocations beyond MTEF periods will have to be explored to allow greater levels of certainty in the planning and delivery of infrastructure. Similarly, given the challenges embedded in the national fiscus, alternative and sustainable sources of financing for infrastructure will have to be explored.

The Department is committed to contribute to the creation of human settlements that are inclusive, thereby creating living spaces that are integrated, i.e., mixed use living environments which are strategically linked to each other through an efficient public transport network. It is within this context that the Department is leading in the provincial priority theme of spatial transformation, public transport, and mobility Vision Inspired Priority (VIP) 4 and being sensitive to the underlying interconnectedness that constitute the societal ecosystem.

To actively drive this process, the Department has developed a pipeline of key interventions that would leverage the provincial immovable asset base towards the achievement of societal transformation. Furthermore, the Department is exploring a range of partnership models through which it can engage the private sector and interested parties to continue to drive the protection and delivery of infrastructure in a manner that would contribute to the achievement of spatial transformation.

Planning Imperatives

While acknowledging the traditional three-year and five-year budget and strategic planning cycles, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management, and maintenance appropriate for assets that have lifespans up to 50 years and even beyond.

The Department is currently working towards updating and reconceptualising the Western Cape Infrastructure Framework to provide a clear long-term overall infrastructure strategy and foster greater synergies in both the planning and delivery of infrastructure. Similarly, work is underway to craft appropriate Public Works legislation given that the national concurrent Department for Public Works was reconstituted as the National Department of Public Works and Infrastructure. Consequently, this Department is positioning itself in line with the wider national mandate. As announced by the Premier in the State of the Province Address, 15 February 2022, a new Department solely for Infrastructure will be created within the WCG.

Through its mandate, under the Government Immovable Asset Management Act 19 of 2007, the Department is also exploring non-asset solutions to ensure sustainability in relation to the portfolio. For this purpose, an alternative property release strategy that focuses on the release of land in exchange for services is being formulated.

Main services, core function and strategy

Committed to the realisation of the goals and objectives set in the National Development Plan (NDP), the Western Cape Government's strategic priorities, the State of the Nation and State of the Province addresses, and the Provincial Recovery Plan, the Department has placed the focus on the citizen and aims to create societal value through the execution of its infrastructure mandate as one of its core objectives. In this regard, an innovative partnership with the private sector is foreseen, mindful that all attempts possible should be made to secure the sustainability of the construction industry which is currently under severe stress. Creating a platform for engagement in an attempt for collaboration and joint solution finding is a key building block.

The **core functions** of the DTPW are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape Government immovable asset portfolio, excluding human settlements, delivering social and economic infrastructure and government office accommodation. In addition, the Department is responsible for traffic law enforcement through the deployment of provincial traffic services and has a provincial mandate in respect of public transport systems and services, inclusive of policy and regulation. The Department is also responsible for the provision of government motor transport (GMT) through its trading entity and acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

The Department performs the following **main services**:

- Delivering infrastructure, inclusive of construction and maintenance of education, health and general building facilities and the provincial road network infrastructure.
- Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment, etc.
- Developing appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.
- Empowerment and skills development specifically focused on youth through the offering of bursaries to study in the transport, engineering and built environment.
- Construction-related skills development.
- Coordination and compliance monitoring of the EPWP.

Through the e-Merge initiative, the Department will endeavour to drive efficiencies in the infrastructure space using technology by means of the Building Information Modelling (BIM), 3-D scanning, drone deployment to conduct condition assessments and sharing information platforms with provincial departments such as the Western Cape Department of Education, the Department of Human Settlements, and the Department of Health.

The Department will collaborate with the Department of Agriculture to identify critical access routes and logistic networks that needs to be prioritised for maintenance and upgrading to support the Agricultural sector.

The Department is committed to further strengthening its relations with municipalities, by continuing to develop and strengthen partnerships through the Provincial Sustainable Transport Programme (PSTP) and its assistance in the area of transport planning. An important initiative in the roads space is looking at ways in which the quality of infrastructure could be pulled seamlessly through the Province, irrespective if the road is under the authority of a municipality or the Western Cape Government (WCG). It is foreseen that a pilot project in this regard will be conceived within this planning period.

Core to its function as custodian, is the strategy to promote the effective and efficient utilisation of the immovable asset portfolio and reducing the infrastructure ecological footprint. For this reason, the Department is reviewing the Master Office Accommodation Plan in the context of the changed working patterns brought about by the COVID-19 pandemic. The overall objective of this plan is to review departmental requirements and develop an accommodation strategy that improves the efficiency, effectiveness, productivity, and wellbeing of all WCG employees, impact the movement patterns and make a deposit into the broader objective of spatial transformation.

Within the Transport Infrastructure environment, the Department is the roads authority and responsible for all transport infrastructure of provincially proclaimed roads within the road reserve and its management. As such, it forms the backbone of economic mobility, linking people to jobs, education, recreational activities and connecting communities at large.

The backlog in roads infrastructure is being addressed through an infrastructure maintenance backlog reduction plan in line with the Roads Asset Management Plan and the intervention budget which is, at this point, far removed from the technical needs budget. Additional black-top patching is also being done to reduce the maintenance backlog. Within a constrained fiscal environment, the Department prioritised high volume gravel roads that are critical to maintain the rural economy and maximise citizen enablement.

In both the built and transport environments, the Department contends with major backlogs that need careful planning to manage within the resource envelope provided.

Performance environment

COVID-19

COVID-19 has dramatically changed the environment the Department functions in. Occupation levels in government buildings have decreased dramatically. This situation requires a rethink of the accommodation plan of the WCG, whilst simultaneously grappling with the most appropriate working model for staff. Reduced leasing costs will release savings, but the effect will take longer to materialise as lease agreements are reviewed and updated.

Initially, there were some cost savings on utilities (water, electricity, and waste in 2020), but this situation has since changed due to increased costs of the service, even though there is lower usage.

Travelling patterns have also changed both on the public transport network and freeways, thereby easing congestion, although it is slowly starting to pick up.

The events over the past two years had a devastating effect on the citizens as well as the infrastructure environment. The lockdown created hardship in the construction industry and although funding was allocated to job creation efforts, the construction industry needs a stable environment in which investment is supported, and within which the industry can plan and function.

Economic environment

While infrastructure has been identified as key to government attempts to kick-start economic growth and decrease unemployment, the existing MTEF is insufficient to address the steadily increasing backlog in infrastructure maintenance across provincial roads as well as education and health portfolios - let alone provide for investment in infrastructure that will catalyse the sector.

Four aspects inform the above context:

- The historical and growing maintenance backlog across the spectrum. The roads infrastructure backlog is currently R26 billion. The backlog in Health is R4.4 billion and Education R3.3 billion.
- New infrastructure spend has long-term cost commitment and needs to be future fit-for-purpose inclusive of climate change responsiveness.
- Fiscal constraints amidst socio-economic needs specifically job creation and economic growth stimulation/facilitation.

Ultimately, however, all the Department's efforts are about protecting the infrastructure base and that requires funding, funding certainty through the MTEF at a minimum, leveraging partnerships, and increasingly alternative revenue streams. Other measures to mitigate the risks are:

- Investigating alternative approaches to financing, procurement, and risk-sharing models.
- Enhancing efficiency by pooling resources and removing duplication.
- Ensuring risks are identified, packaged, and managed as there is a serious risk of infrastructure collapse across a range of portfolios.
- Making trade-offs between building new infrastructure and Governments' ability to maintain existing infrastructure. Currently, the whole of Government, (all three spheres) cannot maintain existing infrastructure at the requisite standard within the existing budgetary framework.
- Reducing costs and funding efficiencies to ensure value for money in infrastructure delivery.

Recent court cases and pronouncements with regard to especially the 2017 Preferential Procurement legislation and subsequent local procurement designations, present but one of the significant risks to any procurement-intensive department such as DTPW.

Ongoing geopolitical tension, specifically the conflict between Russia and Ukraine, could bring about further tension into the international supply chain system and ultimately certain procurement streams of the Department.

Construction industry

Over the last number of years, the Department consistently warned that the construction industry is facing significant challenges given the economic decline, policy uncertainty within the infrastructure environment and the impact of corruption. Recent steel shortages and strike action have further exacerbated challenges in the sector. The downstream value chain in infrastructure plays a key role in the WCG job creation focus.

Challenges aside, infrastructure investment (new as well as maintenance) has a number of benefits flowing through transmission mechanisms:

- Creating or enhancing a service delivery interface between Government and the citizen (productivity gains only/mainly where new);
- Stimulating construction sector order book;
- Sustaining construction sector jobs;
- Upstream and downstream input and output;
- Facilitating smaller contractor development through the sub-contracting regime;
- Employment of local labour on site (facilitated through the Empowerment Impact Assessment (EmplA));
- Around site economic activity; and
- Infrastructure presence.

Road Infrastructure

In the absence of a fully optimal and integrated public transport system, a well-maintained road network remains critical in supporting economic and citizen mobility which links people, jobs, education, health care and recreational activities. Maintaining the existing road infrastructure at prescribed standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the Province.

As already indicated, historic and current MTEF funding levels are insufficient to maintain these strategic provincial assets at the required standard thereby placing these assets at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant cost in the longer term. Poorer quality roads will result in higher road user costs. Public infrastructure assets are the foundation of a country's economic wellbeing. International experience has shown that maintaining these assets in a fit-for-purpose state is critical should a country wish to progress through its various stages of development. Failure to do so not only

results in the steady deterioration of the asset's ability to fulfil its service delivery function, stifling economic growth and opportunity, but ultimately could also lead to catastrophic failure, often accompanied by the loss of life. The Head of Department recently described the situation as "a slow onset disaster".

Service delivery protests

There has also been a sharp increase in service delivery protests in the Western Cape combined with escalating violence and destruction of government property and the unlawful occupation of land and buildings are impacting negatively on various levels. Land invasions inevitably lead to unplanned expenditure to address safety concerns, relocation costs and protection of assets.

Government Response

In this difficult environment, the Department has honed its response to the following:

- To drive its **massive transformative purpose** within a principled and ethical decision-making paradigm to create enabled communities leading dignified lives #JustDignity, driven by a culture of trust, ethics, and leadership.
- To encourage environmental sustainability and drive innovation.
- To protect the core, which is our staff, systems and infrastructure.
- To be a Department where staff can exercise their professional roles effectively and with passion.
- To be invested in the social contract between staff, the Department and society.
- To drive technical competency, Supply Chain Management (SCM) capacity and develop critical technology and systems.
- To develop Infrastructure that continues to deliver at the requisite service delivery standards.
- To maintain the road network.
- To promote road safety and sustainable public transport interventions.
- To deliver projects with the most societal benefit.
- To maintain contractual obligations.

Within the formal strategic framework, the Department leads **VIP 4: Mobility and Spatial Transformation** with the support of its sister departments of Economic Development and Tourism, Human Settlements, Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well-connected, vibrant, climate resilient, and sustainable locations and travel efficiently in safe, affordable, low carbon public transport. A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity, and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal

transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning, changing how settlements are designed and located, and providing available and quality core transport options.

VIP2: Our Economy and Jobs aims to drive job creation and economic opportunity through the leveraging of five focus areas which encompass; investment, infrastructure development, exports, skilled work placements and resource resilience.

In this regard, the Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth, the maintenance and protection of existing infrastructure, the maximisation of returns from immovable assets and the release of assets to unlock further potential. Work opportunities will be created for youth, women, and people with disabilities through various artisan development programmes in the road and public works infrastructure, construction and maintenance programmes and youth skills development. The implementation of the Provincial Freight Strategy will also be facilitated to grow the economy through export growth.

Planning over the medium term is taking place in a context of unprecedented uncertainty, most notably around the fiscal situation in the country. It is within this context that the Provincial Government has also formulated a Recovery Plan that leverages off the work done within the various VIPs and further focuses on jobs, safety, and wellbeing. The Department continues to be an important contributor to this overall recovery plan and is looking at ways in which the infrastructure and asset portfolio could be maximised to achieve the objectives of the Recovery Plan.

Unfortunately, within the infrastructure sector, planning in the context of budgetary uncertainty brings very specific challenges to the fore. With a large proportion of the Department's 2022 MTEF budget already contractually or legislatively committed, and with very limited discretionary spending leeway, the space within which the Department can manoeuvre has become increasingly limited. Given the very nature of the Department's operations and constitutionally assigned mandates, it now necessitates a trade-off between competing priorities and the managing and minimising levels of exposure to risk.

Organisational environment and capacity

As already mentioned, the Department continues to be confronted by a rapidly changing environment, characterised by rapid advances in the information and communication technologies, climate change, socio-economic inequality, and instability, a constrained fiscus, increase in demand for services and change in value systems. To be relevant and effective in addressing the increasing complex problems, the Department needs to be an agile organisation by constantly re-examining its strategic positioning and enhancing its functional capability.

The Department is on a journey of renewal and instilling future value through investment in people capabilities, radical re-engineering of business processes with the introduction of Information Communications Technology (ICT) and innovative systems, research and development and improvement in our relationships with customers and key stakeholders. The

Department strives to improve its service delivery and responsiveness through the online availability of its services and the creation of citizen feedback mechanisms.

The Department maintains a co-sourced resource model which consists of a combination of own staff and other services delivery mechanisms to respond to the shifting delivery requirements. It serves as a mechanism to mitigate the difficulty in obtaining scarce built infrastructure skills in the market. Due to the budget limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

The announcement of the Premier of the Western Cape in his State of the Province address of a proposed amalgamation of the Human Settlements Department and certain components of the DTPW as well as the creation of a separate Mobility Department, will undoubtedly lead to some level of uncertainty, as change usually does. This process will unfold through the requisite consultative process and would require considerable focus and attention of especially the management team of DTPW.

Funding of infrastructure

Table 2.1 Summary of Consolidated provincial infrastructure payment and estimates by category: Transport and Public Works

Category R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2020/21	2023/24	2024/25
	2018/19	2019/20	2020/21								
Existing infrastructure assets	3 487 253	3 848 760	3 268 921	3 944 744	3 642 327	3 642 327	4 030 701	10.66	3 949 024	4 043 985	
Maintenance and repair	1 025 833	1 113 554	1 200 247	1 188 461	1 188 768	1 188 768	1 261 249	6.10	1 274 183	1 344 891	
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955	
Refurbishment and rehabilitation	2 031 719	2 525 829	1 818 102	2 324 633	2 188 943	2 188 943	2 136 452	(2.40)	1 985 316	1 827 139	
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000	
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000	
Infrastructure transfers - Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000	
Infrastructure transfers - Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000	
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884	
Total Infrastructure (including non infrastructure items)	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	10.26	4 309 619	4 472 869	
<i>Capital infrastructure</i>	2 782 242	2 885 192	2 152 188	2 853 307	2 551 948	2 551 948	2 864 102	12.23	3 024 841	3 117 094	
<i>Current infrastructure*</i>	1 028 357	1 115 863	1 202 904	1 192 461	1 192 768	1 192 768	1 265 249	6.08	1 278 183	1 348 891	
Professional fees	737 210	764 389	754 238	753 360	753 360	758 360	727 474	(4.07)	713 056	727 862	

Note: Non-infrastructure to include HR capacitation; HT equipment; Organisational Design (OD) & Quality assurance (QA) and furniture

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

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2020/21	2023/24	2024/25
Existing infrastructure assets	588 285	600 613	582 740	619 120	618 568	618 568	566 541	(8.41)	553 520	577 974
Maintenance and repair	293 703	345 600	354 644	382 207	382 514	382 514	415 900	8.73	403 327	421 173
Refurbishment and rehabilitation	294 582	255 013	228 096	236 913	236 054	236 054	150 641	(36.18)	150 193	156 801
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884
Total Infrastructure (including non infrastructure items)	588 285	600 613	582 740	625 412	624 860	624 860	573 136	(8.28)	560 115	584 858

Table 2.3 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Annexure A.

Maintenance and repairs: The increase in investment from 2022/23 to 2024/25 supports the prioritisation of the preservation of core infrastructure assets. Substantial investment has been made in the maintenance of provincially owned office buildings as well as Child and Youth Care Centres (CYCC) facilities managed by the Department of Social Development. Additional provision was also made for occupational health and safety projects related to fire prevention. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the EPWP Integrated Grant for Provinces in 2022/23 and additional provision for maintenance at CYCC facilities.

Table 2.3 Summary of provincial infrastructure payments and estimates by category: Transport Infrastructure

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2020/21	2023/24	2024/25
Existing infrastructure assets	2 898 968	3 248 147	2 686 181	3 325 624	3 023 759	3 023 759	3 464 160	14.56	3 395 504	3 466 011
Maintenance and repair	732 130	767 954	845 603	806 254	806 254	806 254	845 349	4.85	870 856	923 718
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955
Refurbishment and rehabilitation	1 737 137	2 270 816	1 590 006	2 087 720	1 952 889	1 952 889	1 985 811	1.69	1 835 123	1 670 338
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Infrastructure transfers - Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000
Infrastructure transfers - Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000
Total Infrastructure (including non infrastructure items)	3 222 314	3 400 442	2 772 352	3 426 648	3 126 148	3 126 148	3 562 810	13.97	3 749 504	3 888 011

Table 2.3 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Annexure A.

New infrastructure assets: The investment increases significantly over the medium term with various greenfield projects.

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to a slight increase in the allocation from the Provincial Road Maintenance Grant (PRMG) and additional funding received for roads infrastructure.

Upgrades and additions: The funding increases over the medium term, incorporating safety and capacity improvements.

Refurbishment and rehabilitation: Increases slightly from 2021/22 but then decreases over the medium term.

Maintenance and repairs: Increases steadily over the medium term due to a continued focus on maintenance of assets.

The PRMG makes up approximately 27 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes in National Conditional Grant allocations.

Table 2.4 Summary of provincial infrastructure estimates by source of funding

Sources R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share and other sources	2 790 599	2 948 535	2 378 078	2 939 159	2 594 711	2 594 711	3 162 264	3 301 782	3 413 621
Conditional Grants	1 020 000	1 052 520	977 014	1 112 901	1 156 297	1 156 297	973 682	1 007 837	1 059 248
Provincial Roads Maintenance Grant	1 007 414	1 040 051	967 006	1 099 046	1 142 442	1 142 442	960 309	1 007 837	1 059 248
Expanded Public Works Programme Integrated Grant	12 586	12 469	10 008	13 855	13 855	13 855	13 373		
Total Infrastructure (including non infrastruc	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	4 309 619	4 472 869

Note: The allocation above only reflects infrastructure progress and exclude allocations for staff, planning, design and immovable asset management.

Review of performance

Expenditure Performance

The Department has consistently spent its budget over the past three financial years. In 2020/21, Public Works Infrastructure spent 96.8 per cent of its infrastructure budget and Transport Infrastructure spending was at 98.4 per cent.

Within the Public Works Infrastructure environment, maintenance expenditure as a percentage of total expenditure has increased to 60.8 per cent in 2020/21 whereas the percentage spent was 57.5 per cent of total expenditure in 2019/20.

Within the Transport Infrastructure environment, maintenance expenditure as a percentage of total expenditure has decreased slightly to 87.8 per cent in 2020/21 (which consists of maintenance and rehabilitation) whereas the percentage spent was 89.3 per cent of total expenditure in 2019/20.

Although additional provision has been made for roads infrastructure over the medium term, much more is needed to slow the ever-increasing backlog, and therefore it can be expected that the rehabilitation need of roads which relates to the capital portion of the maintenance budget, will increase as the maintenance backlog increases. Currently, 75 per cent of the paved road network is older than the 25-year design life.

General buildings - Infrastructure delivery performance

The financial year 2021/22, contrary to what was hoped, proved to be another tough year starting with the tapering off of the second COVID-19 wave, the impending threat of subsequent waves, and COVID-19 restrictions on site and in the workplace.

Notwithstanding the impact of the COVID-19 pandemic on infrastructure planning and delivery, various construction, modernisation, and maintenance projects achieved completion in 2021/22. These include:

- The modernisation of the 7th floor, 9 Dorp Street, which created a modern, efficient workspace and enabled certain floors in leased buildings to be vacated.
- The modernisation of the ground floor, 27 Wale Street, which is the head office of the Department of Human Settlements and considerably improved the provision of services to the public as well as the environment of the staff and public alike.
- Extensive upgrades were undertaken at the Murraysburg Service Point used by the Department of Social Development, as well as at the Educational Management and Development Centre (EMDC) Vodacom Centre in Worcester.
- The additional 40-bed dormitory at the Outeniqua Child and Youth Care facility in George was completed and a new and upgraded vocational and an accommodation facility at the Horizon CYCC facility in Cape Town, which will have 232 beds, is underway.
- A solar Photovoltaic (PV) rooftop installation at 7 and 15 Wale Street was also completed, and a new registry space was created for the Western Cape Education Department (WCED) in the Alfred Street complex.

The Programme continued to be instrumental in ensuring cleaning and disinfecting of workspaces and placement of sanitising dispensers throughout provincially occupied buildings in accordance with workplace COVID-19 protocols.

Unfortunately, infrastructure projects were also affected by global shortages of steel, civil unrest and strikes.

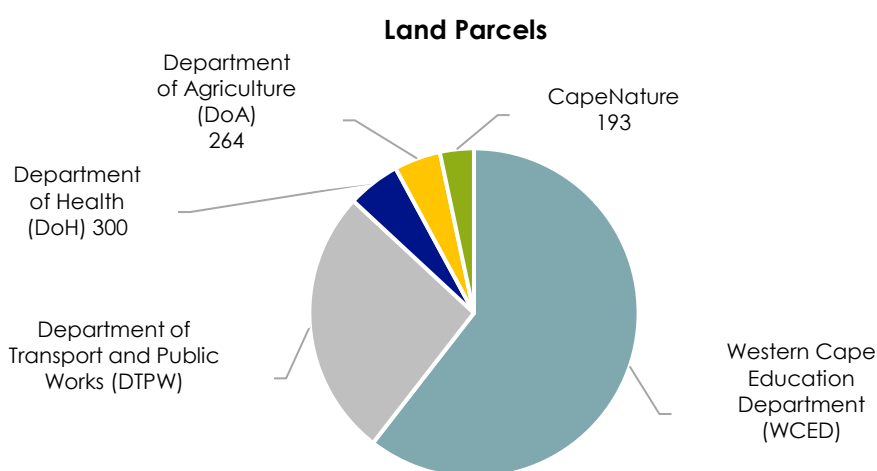
Immovable Asset Management

The Department activated 25 (7 metro and 18 rural) Quarantine and Isolation (Q&I) sites of which 10 sites are publicly owned, to fight the COVID-19 pandemic. The Department, guided by the need determined by the Department of Health, activated the sites when needed. The Department also provided support for the activation of the Cape Town International Convention Centre (CTICC) and Athlone Stadium Mass Vaccination sites as well as other vaccination sites in ownership of municipalities across the Province. The uptake of vaccinations

and reduced severity of infections during the fourth wave of the pandemic have resulted in the deactivation of Quarantine and Isolation (Q&I) facilities. The last Q&I facility closed in March 2022. During the 2020/21 financial year, the Western Cape provincial immovable asset portfolio, as reflected on its Immovable Asset Register (IAR) is worth approximately R40 billion based on the current municipal value. Based on prevailing costs of construction, the total current replacement value of improvements is estimated to be in the order of R94 billion. The portfolio consists of 5 836 erven (land parcels) and 2 148 facilities.

Land parcels have been allocated to the WCED (3 500), with DTPW (1 527), Department of Health (300), Department of Agriculture (264), and CapeNature (198) making up the rest. This is depicted in the Figure below:

Figure 2.1 Land Parcels allocated to WCG Users



Property Partnerships

Property Partnerships are undertaken in cases where the Department has identified surplus, well-located properties that can be developed by the Private Sector, with the assistance of grant-funding. These projects are residentially led, mixed use developments (inclusive of social housing opportunities).

Founders Garden Artscape Precinct (FGAP): Land use conditions were successfully amended, aligning with the preferred concept stated above.

Developed procurement documentation including a Sale and Development Agreement has been delivered, pending fulfilment of conditions precedent, Request for Development Proposals will only be advertised, once all conditions precedent are achieved.

Conditions precedents include the securing of Urban Settlements Development Grant (USDG) funding from the City of Cape Town and securing approval for the latest Social Housing Norms and Standards from the National Department of Human Settlements. The Norms and Standards support the inclusion of nano units in sectional title-owned, high-rise buildings.

Construction on site continued as per programme with the following being completed to date:

- Construction of Phase 1: Bulk Infrastructure;
- Construction of Phase 2: Internal Infrastructure;
- Construction of Phase 1: Electrical; and
- Construction for Phase 1: External roads.

The first two social housing blocks were completed in December 2021 and tenancing commenced in January 2022. On 4 February 2022, an official handover ceremony to the first tenants of Conradie Social Housing was held on site.

Work on the next two social housing blocks is substantially underway as well as work on the first Finance Linked Individual Subsidy Programme (FLISP) block progressing as planned.

Transport Infrastructure delivery performance

The provincial road network forms the backbone of the Western Cape economy through the integration of all its infrastructure. It ensures economic sustainability by enabling the effective and safe movement of people and goods.

The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment further aims to improve capacity, provide new facilities by closing missing links in the network and upgrading roads from gravel to surfaced standard where economically viable. It is vital to consider the greater network and its varying needs throughout the whole process. Road safety forms an integral part of all these operations; therefore, safety enhancements are considered in all road infrastructure projects.

The Road Asset Management Plan (RAMP) was completed for the period 2022/23 to 2031/32. The plan describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. The Transport Infrastructure Programme manages 10 350 km gravel roads and 7 062 km paved roads, based on the 2019 data. One key statistic is that a total of 86.9 per cent of all vehicle kilometres travelled on surfaced provincial roads in the Western Cape, are travelled on roads that are in fair to very good condition. Despite maintaining the paved network that carries the most vehicle kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate, replacement of critical assets. On the gravel road network, similar concern exists with the current gravel thickness below the desired level to sustain the resilience of the network.

Since the onset of the COVID-19 pandemic, maintaining critical supply chains and community connections are becoming more important than ever. Building and maintaining trust in the Western Cape's transport sector was crucial for driving economic recovery in our regions. As level 5 lockdown lifted, the Programme ensured the continuation of construction activities throughout the COVID-19 pandemic and facilitated the gradual increase in implementation progress during the financial year to add to economic recovery. The following key construction

and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C818: Rehabilitation of TR31/2 - Ashton/Montagu. The newly completed Ashton Arch is South Africa's first concrete tied-arch bridge constructed using a transverse launching method. Practical completion for this project was reached in February 2022.
- C1025.01: Upgrade of Refinery Interchange on TR11/1 (N7) - Cape Town. Construction commenced in July 2021 and practical completion is anticipated in January 2024.
- C1090: The periodic maintenance of TR11/1 (Route N7) between Bosmansdam (km 2.00) and Potsdam (km 9.50). The construction of the raising of the N7 was completed in June 2021 and the contract is in defects liability period.
- C1047.02: The widening of Bridge over the Maalgate River - George. Construction continued in the financial year and practical completion is anticipated in September 2022.

Three engineers on the Professional Development Programme registered with the Engineering Council of South Africa (ECSA). Road Departmental Operations hosted its first short workshops in each region for foremen. The first provincial roads foreman/superintendent conference was held over two weeks and reached more than 50 staff members from the district municipalities and the Department's regional offices. These workshops and conferences are held to upskill internal supervision level staff.

Outlook for the 2022 MTEF

Public Works Infrastructure

Notwithstanding the ongoing impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has various infrastructure projects in construction and some that are due to go to site in 2022/23, of which the following are listed:

- Construction work in respect of Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.
- The modernisation of the 2nd Floor at 9 Dorp Street and the upgrade of core services in 9 Dorp Street.
- The modernisation of the Alfred Street - B, 2nd floor office accommodation.
- Phase 2 of the GMT Rusper Street project which is due to achieve completion in the financial year.
- The completion of the roof replacement of the Saartjie Baartman Centre that was destroyed by fire.

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will be a focus area, whilst the Programme will continue with the planning and construction of various capital, modernisation, and maintenance projects, of which the following are indicated:

- The rationalisation of office accommodation as departments adopt work-from-home policies and the potential efficiencies and savings that this brings.
- Urgent maintenance of several Child and Youth Care facilities across the Province.

As part of its facility management role, the Programme:

- Will continue the review and adaptation of the Master Office Accommodation Plan in the context of changing office space requirements following the pandemic.
- Complete a Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts. The land use application and environmental impact assessment are both under way and it is anticipated that these processes are to be completed in the 2022/23 financial year.
- Will continue to streamline the Immovable Asset Register and thereby ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio.
- Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

The fulfilment of Conditions Precedent (CPs) and review of the completed Request for Proposals (RFP) and Sale and Development Agreement (SADA) based on the validity of the Preferential Procurement Policy Framework Act (PPPFA), will determine a public advertisement date for the RFP. Fulfilment of CPs is pending approval of USDG funding from the City of Cape Town and approval for the latest Social Housing Norms and Standards from the National Department of Human Settlements. No definitive dates may be assigned to the fulfilment of these CPs. Notwithstanding, every effort is being made by the executive to bring these matters to finality within the first half of 2022.

The second two blocks of the social housing is to be completed and tenanting is imminent. Construction is expected to begin on the first phase of the affordable private school as well as the retail centre and the first open market residential block. The first FLISP block is expected to be completed during the year and construction on the second FLISP block will begin.

The work on the primary landscaping infrastructure and primary planting for the Grand Park is expected to be completed.

Phase 2 external roadworks including construction of the Aerodrome Bridge are expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

Transport Infrastructure

The Department continues to adopt a life cycle cost approach to road asset management that is based on resource and cost optimisation, age and condition of the network, and available funding. Investments to maintain the road asset management decision-support system and its enhancements are ongoing to maximise benefits and optimal transport infrastructure investment.

In the year ahead, the Department will continue to identify high-priority road construction and maintenance projects by enhancing its asset management systems. It is envisaged that these projects will facilitate the employment and training of local labour, and the procurement of goods and services from targeted Western Cape enterprises.

Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network include the following projects:

- C1011: Upgrade of MR28 - Rooihoogte and Draaiberg;
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West;
- C964.02: Upgrade of TR33/1 - Mossel Bay (Louis Fourie Road);
- C0749.02: Rehabilitation and Periodic Maintenance of MR191- Paarl to Franschoek;
- C1049.03: Upgrade and Rehabilitation of DR01098 (Protea and Waarburgh Road); and
- C802.05: Improvement of MR533 - St Helena to Stompneusbaai.

The following major road construction projects are in the various design stages and will fundamentally unlock economic and social development for the region:

- Cape Town Integrator - Southern Growth Corridor:

The Southern Growth Corridor Scheme consists of the reconstruction and upgrading of the Wingfield Interchange, located at the intersection of the N1 (TR9/1) and N7 (TR11/1) freeways, east of Cape Town in the Western Cape. The project is currently in multiple stages of design due to the phases. The scheme will focus on the expansion and reconfiguration of the Wingfield Interchange to alleviate congestion, improve road-based private and public transport access, and unlock development in various adjacent business and residential developments (including the Acacia Park and Wingfield precincts).

- Cape Town Integrator - Northern Growth Corridor:

The Northern Growth Corridor Scheme consists of the upgrading of the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange, and the northern extension of the R300 between the N1 and N7. Both projects are in preliminary design stage.

To comply with freeway standards, it is necessary for the closure of several at-grade intersections and the construction of new interchanges. These improvements will enhance the safety, mobility and accessibility of the N7 and adjacent areas.

The R300 extension is a missing link that will ultimately connect the southern, northern, and western suburbs of Cape Town. This route is intended to alleviate traffic congestion on national and arterial roads by improving traffic distribution. The first phase of the provincial arterial will be between De Bron and Wellington Roads, with SANRAL responsible for the Stellenberg Interchange.

- **George Western Bypass:**

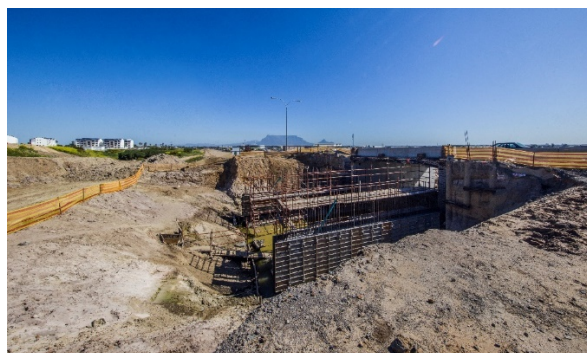
The project is in preliminary design stage and consists of a new 13km long greenfield road that will act as a bypass to west of George by connecting the N2 to the Outeniqua Pass. The bypass will deliver a much-needed improvement to George's transport infrastructure and will relieve the congested transport corridors within George.

- **Malmesbury Bypass:**

The Malmesbury bypass will continue with detailed design stage. The first phase is to complete the regional route R45 road corridor between National Route 7 and the R46 at Malmesbury. This project forms part of a larger transport infrastructure project for a freight route linking Saldanha Industrial Development Zone to major inter-regional transport routes in the Western Cape.

Transport and Public Works Infrastructure Delivery

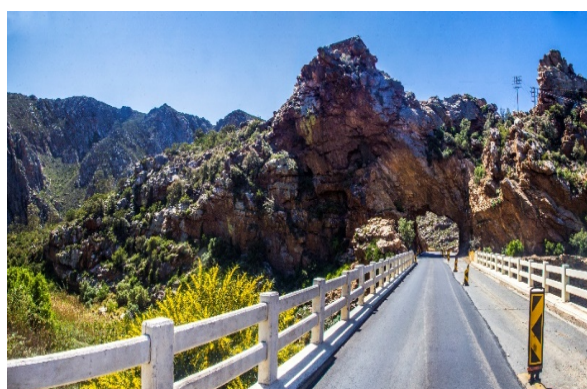
TR11/1 (Route N7) between Bosmansdam (km 2.00) and Potsdam (km 9.50) (City of Cape Town)



Periodic Maintenance on MR27 and MR201 - Windmeul to Wellington and Bainskloof Pass (Due to be completed: March 2022) (Drakenstein Municipality)



Rehabilitation of TR31/2 - Ashton/Montagu/Cogmanskloof (Due to be completed: March 2022), (Langeberg Municipality)



Rehabilitation of TR02802 between Hermanus & Stanford (Due to be completed: March 2022), (Overstrand Municipality)



Mixed use development: Old Conradie Hospital site (City of Cape Town)



Grootvadersbosch Nature Reserve: Main Ring Road Phase 2

Brick paved road in progress



9 Dorp Street – 7th Floor Modernisation project (City of Cape Town)



Outeniqua Child and Youth Care Centre (George Municipality)



Economic Development and Tourism - Catalytic Infrastructure Investment

Strategic Overview of Infrastructure Programme

The Department of Economic Development and Tourism (DEDAT)'s Infrastructure Programme seeks to support the establishment of economic development infrastructure that can attract investment in strategic sectors and industries, thereby growing the Western Cape economy and creating jobs. This objective is aligned to the Provincial Strategic Plan's requirement to attract additional investment into the region under the Vision Inspired Priority (VIP) 2: "An enabling economy which creates jobs and is demand-led and private sector driven." It is also aligned to the Western Cape Government Economic Recovery Plan as an intervention that seeks to boost investment and exports, in response to the negative impact that the COVID-19 pandemic has had on the Western Cape economy.

Security of energy supply and resilience of energy systems, energy resources and energy use are vital. Without energy resilience, economic opportunity and low-carbon, sustainable development will be constrained.

The WCG has identified energy resilience as a necessary condition for business competitiveness, confidence, investment, growth, job preservation and creation, and the sustainable low-emissions development of our economy.

DEDAT is undertaking various initiatives to enable energy resilience in the Western Cape, all under the Western Cape Municipal Energy Resilience (MER) initiative.

The focus is on diversifying the Western Cape energy mix through:

- Supporting municipalities in the procurement of energy from Independent Power Producers and renewable energy generation;
- Developing an enabling environment for small-scale embedded generation and wheeling; and
- Supporting energy and power sector reform for Western Cape municipalities and businesses, among other things.

The MER initiative provides various resources and undertakes various projects to improve energy resilience in the Western Cape. The MER initiative is spearheaded by DEDAT's Energy Directorate and supported by the combined efforts of the Department of Local Government (DLG), Provincial Treasury (PT) and the Department of Environmental Affairs and Development Planning (DEADP), with close collaboration with several Western Cape municipalities, including the City of Cape Town.

The key objectives of the MER initiative are the development, support and capacity building to implement renewable energy projects in municipalities across the Province for municipalities, businesses and households to generate, procure and sell own power including, but not limited to, municipalities transacting directly with Independent Power Producers (IPPs), all aimed at increasing energy and economic resilience.

Funding of specific projects

DEDAT has three projects that have reached implementation phase and are therefore included here as funded projects, namely the:

- Atlantis Special Economic Zone;
- Saldanha Bay Industrial Development Zone; and
- Municipal Energy Resilience project.

Table 2.5 Investment in the Atlantis SEZ, Saldanha Bay IDZ and Energy (Green Economy)

Category R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Atlantis SEZ		31 487	29 161	44 387	44 387	44 387	39 182	40 906.00	40 906	42 743	
Saldanha IDZ	55 632	74 187	42 566	40 054	40 054	40 054	41 977				
Energy (Green Economy)			9 198	28 800	9 045	9 045	12 000	12 000.00	12 000	12 000	
Total Investment	55 632	105 674	80 925	113 241	93 486	93 486	93 159	(0.35)	52 906	54 743	

Review of performance

Atlantis Special Economic Zone (ASEZ)

A key achievement for the ASEZ in the past financial year, is that its managing entity obtained listing as a Provincial Government enterprise. This was an important milestone towards finalising the transfer of the ASEZ land from the City of Cape Town, and towards landing the next phase of investors. The ASEZ could not progress to the build phase as envisaged for the 2021/22 period, because its status as an unlisted entity prevented it from accessing infrastructure funding from National Government. However, detailed planning was done to ensure that infrastructure development could commence as soon as it could access the SEZ Fund. The preparatory work included the development of detailed designs for the “last mile” infrastructure, as well as the proposed factory for one investor.

The ASEZ also initiated a study into the reopening of the railway link between Atlantis and the Port of Cape Town; this railway line will link Atlantis-based industrialists beyond the ASEZ directly to the port, and so make it possible to get sub-components into Atlantis and the export product to export markets as quickly and cost-effectively as possible.

There was sustained investor interest in the ASEZ over the 2021/22 financial year, and it is anticipated that the interest will be translated into signed leases with investors. Two existing businesses in the ASEZ were expanded, representing R142 million in investment and an additional 50 jobs created.

The ASEZ skills development programmes targeted learners at school (with a focus on maths and science), as well as unemployed young people from the Atlantis community. Training and skills development are offered in cooperation with the network of training institutions and service providers. The ASEZ enterprise development programme was aimed at enabling small businesses to prepare for participation in the build phase, and therefore focused on the construction sector, benefiting 13 enterprises; in addition, small businesses were offered training in financial literacy and business communication.

Saldanha Bay Industrial Development Zone (SBIDZ)

Despite some challenges during the COVID-19 pandemic, the SBIDZ has made some innovative adjustments and drastically reprioritised some of its resources, which resulted in them reaching their most critical targets, being the creation of jobs and additional Gross Domestic Product (GDP). It is no small feat to note that almost 2 000 jobs were created this financial year, bringing the total jobs created since 2016 to over 6 000 jobs nationally.

The SBIDZ continues to support the local Small Medium and Micro Enterprise (SMME) sector through the establishment of its Co-Lab facility in March 2020. It is a facility where local SMMEs have access to free Wi-Fi, hot desks, printing, and meeting facilities, as well as a networking platform. This has provided welcome relief to SMMEs during the COVID-19 period, being the only facility in the area to offer access to services related to the Temporary Employer/Employee Relief Scheme (TERS), with more than 1 500 SMME visits to the Co-Lab to date.

Last year saw the completion of the Access Complex, a landmark commercial facility, already at more than 40 per cent occupancy. The year 2020 also marked the opening of doors of the first bespoke factory operating in the zone by a local small business in the Saldanha Bay region, and during 2021/22, two more investor facilities were completed. There are currently a total of 8 businesses in the zone. The SBIDZ is also assisting the logistics of wind farm projects in the Western and Northern Cape as part of the national Renewable Energy IPP project.

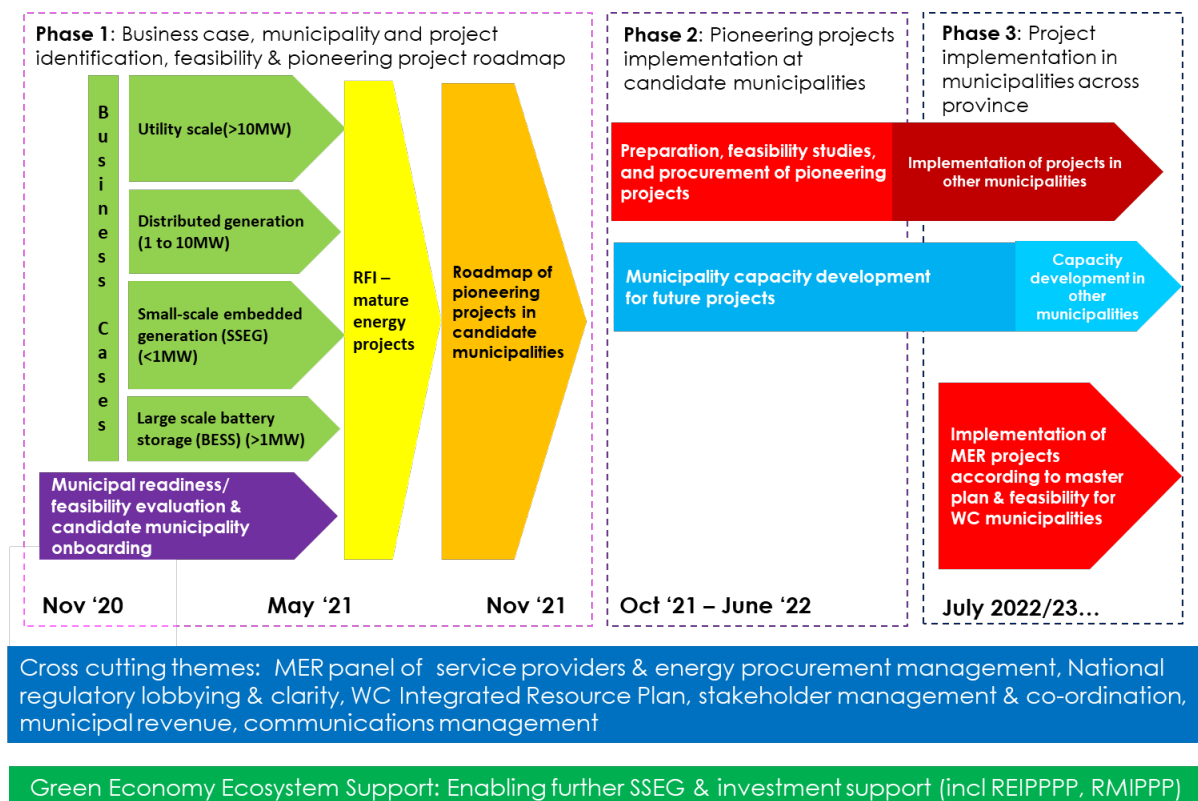
There are several new investors in the final stages of preparing to establish new facilities in the zone, attracted to the unique Freeport the zone offers, and all these investors contribute to the unique ecosystem of energy and maritime services, providing enhancements to the local economy of the West Coast.

As part of the social and economic development of the Saldanha Bay community, the SBIDZ has designed the Saldanha Bay High Schools Development initiative with the ardent support of the West Coast District in the Western Cape Education Department. The initiative is aimed at developing mathematics teachers in the use of digitally based software for teaching Grades 8 and 9 mathematics. Eighteen Saldanha Bay mathematics teachers are participating in the initiative, working with mathematics academics from the University of the Witwatersrand (WITS) and the University of Stellenbosch.

Energy Resilience

The MER initiative high-level plan is depicted in the figure below:

Figure 2.2 MER initiative high-level plan



Significant work has been done to date on the Phase 1 components of the initiative, the preparation for Phase 2 components and the cross-cutting and green economy ecosystem support components.

Business cases

The MER business cases were completed by the project component, i.e., covering each of utility-scale energy (>10MW), distributed energy (1-10MW), small scale embedded generation (SSEG) and large-scale battery storage components. The business cases explored multiple renewable energy technologies, scales, risks, regulatory issues, optimal locational considerations, grid requirements and readiness, costs, commercial structuring requirements, appropriate transaction, financing and procurement mechanisms, municipal readiness needs, timelines to get capacity to grid and key stakeholders, among others. The business case report also provided guidance on how all these measures could be structured to undertake pre-feasibility assessments on potential pioneering projects to enable the selection of pioneering projects to be implemented in the candidate municipalities.

Municipal readiness evaluation

A municipal readiness evaluation was undertaken to identify the participating candidate municipalities for the MER initiative, i.e., those municipalities that would be most ready to drive the implementation of pioneering renewable energy projects. The evaluation used a systematic, rigorous, and transparent selection methodology called the Municipal Readiness Evaluation Tool (MRET). The municipal readiness evaluation also enabled the identification of municipal grid capacity, technical capacity, financial standing and other gaps, and development needs for further renewable energy project preparation, development and implementation that may need to be addressed.

From the readiness assessment, the following six candidate municipalities were identified to participate in the first phase of the MER initiative: Drakenstein, Mossel Bay, Overstrand, Saldanha Bay, Stellenbosch and Swartland. Memorandums of Understanding were signed between DEDAT and each of the six candidate municipalities. Given the advanced energy resilience-related work being undertaken by the City of Cape Town, the MER initiative also included them as a key partner.

Request for Information (RFI)

The business case report indicated that the renewable energy projects being identified by the municipalities were all at a conceptual stage, i.e., they were not mature enough to take through the project selection (pre-feasibility) process. A decision was thus taken to undertake an RFI to understand what types and scales of renewable energy projects currently exist in the market, with the potential to be landed in the Western Cape and that are already mature enough for consideration in the MER initiative, for purposes of developing into potential pioneering projects in candidate municipalities and/or other projects. The objective of the RFI assessment was not to identify specific projects that may be procured by a municipality, but rather particular types of projects (component, technology, capacity, location, etc.) within a specific municipality. Any procurement programme undertaken by a municipality would be open to the market so as to ensure sufficient competition between the proposals received, i.e., ensure sufficient competitive tension between bidders and cost competition.

The RFI received 82 private and 25 municipal submissions (25 submissions were from 15 municipalities), i.e., 107 project submissions were received in total. The private submissions amounted to 7 633 MW in total capacity and the municipal submissions to 1 117 MW in total capacity. Work was undertaken to remove ineligible projects or substantially undeveloped projects (e.g., not real projects, but potentially offers of services, ideas for projects, and offers of land) that led to the identification of 62 submissions initially deemed potentially viable and 4 851 MW of initial potentially viable capacity.

Energy projects report and pioneering projects roadmap

The RFI submissions formed the basis of a scoping evaluation and ranking process to identify potential pioneering project groupings that could be implemented on a least-cost/no-regret basis in the six candidate municipalities. Following the RFI process, potential pioneering project groupings were identified.

These pioneering project groupings were then taken through a selection/pre-feasibility analysis process to identify the most suitable pioneering project groupings. As part of this process, several municipal engagements were required to gather information to inform a municipal needs analysis and to identify technical and financial limitations at the individual municipal level to take on the proposed pioneering project groupings.

Four pioneering projects (embedded solar PV for four of the candidate municipalities, with one candidate municipality also including wind) were proposed at four candidate municipalities and one pioneering project was proposed as a multi-jurisdictional utility (i.e., through which all four candidate municipalities would be able to procure renewable energy, with possible extension to other municipalities at a later stage). For each pioneering project proposed there is also a specific technical analysis, financial analysis, legal analysis, and socio-economic analysis.

Key to the findings is that there are no fatal flaws for any of the pioneering projects; all pioneering projects decrease the current cost of supply (decrease ranges between 5 per cent and 9 per cent) and while certain challenges have been identified, these could be overcome through how deals will be structured.

As part of this process, the team has simultaneously been engaging with various stakeholders, and national players such as the City Support Programme of National Treasury, Infrastructure South Africa (ISA), Development Bank of South Africa (DBSA), the Sustainable Infrastructure Development and Financial Facility (SIDAFF), commercial banks, and other financiers, to understand the complexities of municipal procurement from IPPs and to explore what additional grant or other funding could be leveraged to support renewable energy implementation at municipalities. There has also been ongoing engagement with the South African Local Government Association (SALGA) to get clarity on the recent regulatory changes in the Electricity Regulations Act (ERA).

Monthly MER candidate municipal forum meetings were held with the candidate municipalities to facilitate information sharing on the MER business case report, the RFI assessment progress, the MER fund application requirements, standardised job briefs (for Electricity Master Plans (EMP) and Cost of Supply Studies (COSS)) and the Energy Projects Report.

Engagements are underway with the four pioneering project candidate municipalities to ensure their understanding of the energy projects report and pioneering projects and to gain their commitment to provide capacity and support for taking the next steps in pioneering project implementation. The next steps toward implementation will be supported by DEDAT through mechanisms such as the Western Cape MER Fund and the MER Panel of Service Providers (see below).

Western Cape MER Fund

The feasibility of implementing renewable energy projects in municipalities relies on key foundational studies, such as EMPs and COSS. EMPs and COSS are key inputs into the technical and financial criteria in the feasibility evaluation of the municipalities and the projects. An EMP is a long-term planning document and defines a realistic plan for the implementation of short, medium- and long-term system improvement actions, with the purpose of ensuring a predictable and reliable electrical distribution system. Amongst other elements, EMPs include verification of grid capacity and constraints, which is vital to the siting and costing of projects.

A COSS is defined as a study that calculates the cost of a product, process or service and aims to provide schedules of costs for defined categories. This informs the purchase cost of the power, revenue requirements to meet long-term (15 - 20 year) power purchase agreements, depreciation or annual recovery rate on assets used for electricity distribution, operational expenditure, cost of non-technical losses, etc.

Ultimately, developing an EMP is critical for municipalities to assess their available grid capacity and where they may need to develop additional grid capacity (and the cost thereof) to understand the optimal locations of and potential required capital investments for new renewable energy projects. Developing a COSS is critical for municipalities to understand all costs so that they can structure their contracts in the most effective manner. Given the long-term nature of Power Purchase Agreements (PPAs), the accuracy of grid availability, requires investments and all costs is crucial to ensure municipal financial sustainability while ensuring energy resilience.

While municipalities have some level of foundational studies, these require updating to enable the implementation of renewable energy projects at scale.

The Western Cape MER Fund was therefore established to provide grant funding to municipalities to develop or update their foundational energy studies. While the Western Cape MER Fund received 30 project applications from 16 municipalities (totalling R21.5 million), 13 projects across 8 municipalities and with a total budget ask of R9 961 500 were approved by the Project Adjudication Committee.

MER panel of service providers

The identified renewable energy projects to be implemented by the municipalities as part of the MER initiative will be pushing the national policy boundaries and will likely result in long-term (up to 20 year) PPAs. The Department needs to ensure that these projects are well developed to convince the relevant national departments, ministers and regulatory bodies of their viability and contribution to a more energy secure country so that they support the approval of the projects and enable municipal revenue sustainability.

A MER Panel of Service Providers has been established to provide for the following required transactional advisory and other services for municipalities (and for the MER initiative itself to support further municipalities):

- project development and management;
- technical/engineering;
- financial;
- legal and regulatory; and
- economic development.

Economic growth and planning programme advisory including:

- energy planning and modelling;
- consulting engineering; and
- environmental and town planning services.

Municipal finance and revenue advisory services

The transaction advisory services will be focused initially on supporting the development of the five pioneering projects.

Communication Management

The MER team has worked extensively on communicating the intentions and progress of the MER initiative to improve public visibility, raise awareness, provide policy certainty, develop interest and inspire municipalities, all of which is all aimed at enabling improved business confidence and investment attraction and building the WCG brand.

Some of the key metrics from the 110 per cent green website, the standard platform used to communicate the energy resilience work, indicates 23 959 page views since 1 April 2021. While users tend to come from South Africa, the site is getting page views from across the world. Within South Africa, the Western Cape accounts for the bulk of users, but there is also high interest from viewers in Gauteng.

Support through green economy ecosystems work

Through the green economy ecosystems support work, the Department continues to support the uptake of solar PV in the Province. Twenty-four out of 25 the local municipalities allow small-scale embedded generation, and 21 municipalities have regulator-approved feed-in tariffs, where a business or homeowner can be financially compensated for feeding excess electricity back into the grid. The Department engages all municipalities in the Province to provide support on Small-Scale Embedded Generation (SSEG) framework and tariff updates that may be required. Multiple direct engagements with large companies and support provided to numerous businesses through the energy sector desks have further promoted the implementation of rooftop PV. To date, over 81 businesses have received this in-depth advisory assistance to install solar PV.

During 2021/22 to date, 654 engagements were held with businesses and municipalities to advise them on how they can improve their water or energy resilience or grow their green economy sector business. The 2021 Market Intelligence Reports (MIRs) (utility scale energy, energy services, electric vehicles (EVs) and water) to help businesses improve energy and/or water resilience or develop and grow their green economy sector businesses, have received 9 805 downloads in eight months at an average of 1 225 downloads per month. The 2022 MIRs are due for release in March/ April 2022.

The results of the National Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) Bid Window 5 indicated that seven of the 25 approved projects are in the Western Cape, with 16 of the 25 projects being won by Cape Town-based energy developers, and a further 5 project developers having offices in the Western Cape. A number of these have been supported by GreenCape through the DEDAT-funded energy sector desks (in accessing information on designated local component suppliers and transport logistics and shipping).

The MER team in DEDAT has dealt directly with 243 energy-related queries since April 2021. The queries are wide-ranging within the energy space and include energy storage, energy technology, EVs, gas, liquefied natural gas (LNG), load shedding, general MER initiatives, general renewable energy, restrictions / regulatory, solar PV, SSEG, wave power and wind farms.

Wheeling

The shift in the exemption limit from 1MW to 100MW has substantially changed how the South African Government implements the Integrated Resource Plan (IRP) approach to meeting South Africa's electricity demand. It is expected that the future demand for renewable energy will be customer-driven rather than centrally procured. As such, the government is adjusting its approach to function better in this changing landscape.

While the proposed regulatory changes may enable significant investment in renewable energy systems under 100MW, any of these systems that are located such that they would need to use the municipal grid to wheel the energy, would be prevented from doing so if the municipality in which they are based (assuming they are connected to the municipal rather than Eskom grid) does not have a Council-approved wheeling framework or a National Energy Regulator of South Africa (NERSA)-approved wheeling tariff.

To enable wheeling through the municipal grid, municipalities need to have a Council-approved wheeling framework before developing a wheeling tariff approved by NERSA. A wheeling tariff enables municipalities to charge a fee for their grid, i.e., it generates electricity revenue for municipalities. A wheeling framework and tariff will also allow a municipality to explore energy trading, which is the purchasing and selling of electricity by a third-party trader using the municipal electricity grid. A well-designed wheeling tariff will also present a new revenue generation, resilience mechanism, generators and customers pay for the use of the electricity grid.

Given the above, the MER team is supporting in-depth wheeling (energy trading) support to seven municipalities that includes all the above elements.

Very much linked to the wheeling framework is the ability of the municipalities' grid systems to distribute wheeled power. The foundational energy studies initiated during the 2021/22 financial year will identify the nature and extent of infrastructure capacity upgrades required within municipalities to enable this.

Outlook for the 2022 MTEF

Atlantis Special Economic Zone

The ASEZ should be fully operationalised in the 2022/23 financial year. With listing completed, the ASEZ will drive the designation of the zone for corporate tax incentives, as well as establishing a customs-controlled area in part of the precinct. It is anticipated that the ASEZ will land investment to the value of R300 million in this year towards its target of R3 billion over 5 years. These investments are expected in the field of battery technology, as well as in the advanced chemicals sector.

The infrastructure construction phase is set to commence early in the financial year, and the ASEZ will drive the re-activation of a railway link between the industrial precinct and the Port of Cape Town. In light of the renewed opportunity in the renewable energy space, the ASEZ will seek to attract investors along value chains in this sector (including battery technology), as well as a range of opportunities in the materials re-use and advanced chemicals space. It will also significantly scale up the skills development programmes it has developed, while its enterprise development will continue its focus on enabling local participation in the infrastructure build phase of the project.

Saldanha Bay Industrial Development Zone

During these unprecedented times, the SBIDZ remains committed to transforming Saldanha Bay into a thriving city built on an energy and maritime economy, creating prosperity and profit for the people who invest, live, and work there. The next big push is to attain full operational capability and self-sufficiency by 2023. Given that all the basic building blocks are in place and having assessed shifts and trends in market conditions and considering South Africa's own fiscal and other challenges, the SBIDZ will have to adopt a more aggressive approach to capitalise on opportunities in the market. The promotional drive to market the value offering of the SBIDZ will continue to intensify and focus on securing revenue-generating activities as a matter of urgent focus.

The 2022/23 financial year will therefore see the expansion of the SBIDZ's investor pipeline as well as the start of new operations and additional infrastructure (including investor top structures) in the zone as well as the implementation of the ease of doing business offerings and services to investors. In this regard, it is expected that occupation of two new factories will commence in 2022/23.

The development programmes (skills development and SMME support) will continue to serve the local community to get local workers and businesses ready for the opportunities created in and around the zone and beyond.

Energy Resilience

Engagements are underway with the four pioneering project candidate municipalities and the City of Cape Town to ensure their understanding of the energy projects report and pioneering projects, and to gain their commitment to providing capacity and support for taking the next steps in pioneering project implementation. The next steps towards implementation will be supported by DEDAT through mechanisms such as the Western Cape MER Fund, the MER Panel of Service Providers and municipal capacity support. Information sharing between the six candidate municipalities and the City of Cape Town (later extended to other municipalities) will be a key component of the work.

The foundational energy study work being funded through Phase 1 of the Western Cape MER Fund will be finalised. These studies will be used to inform several aspects of the pioneering project implementation, wheeling, SSEG and other work.

Engagements with stakeholders and national players such as the City Support Programme, ISA, DBSA, SIDAFF, SALGA, Eskom, Department of Mineral Resources and Energy (DMRE), commercial banks, and other financiers, to understand the complexities of municipal procurement from IPPs and to explore what additional grant or other funding could be leveraged to support renewable energy implementation at municipalities, will continue in a structured and collaborative manner.

To further support renewable energy generation in and by the private sector, transaction advisory support is being procured to unlock key systemic matters such as wheeling modelling and Use of System agreements. Support will continue to be provided to municipalities on SSEG frameworks and tariffs, with an added focus on the simplification of registration processes. Ongoing wheeling support will also be provided to municipalities to develop wheeling frameworks and tariffs, and this work will include close engagements with businesses to understand needs and strategic investment plans.

The green economy ecosystems work will provide ongoing support engagements with energy sector businesses (REIPPPP, wheeling, SSEG, etc.) and businesses wanting to install renewable energy systems. The energy-related market intelligence reports will be developed for the 2023 year, indicating any changes in market conditions and opportunities and barriers to be unlocked to realise these.

The development of the Western Cape IRP will be undertaken to provide a long-term, cost-optimal energy plan for the Province. This will be integrated with the City of Cape Town's IRP and other small municipal IRPs that are in development.

Saldanha Bay Industrial Development Zone (Saldanha Bay Municipality)

Project Leasing Facility



Atlantis Special Economic Zone (ASEZ)

Wind turbine tower manufacturer, Atlantis SEZ



Aerial view to the north, Atlantis SEZ



Education Infrastructure Investment

The overarching objective of the Infrastructure Programme in achieving the desired outcomes, remains the National Education Sector priorities as approved by the Council of Education Ministers. These priorities entail, among other, improved reading and learning outcomes, the Early Childhood Development (ECD) function shift, Early Grade Reading, ICTs in Education, Assessments, Violence and Social Cohesion in schools. This filters down to Provincial priorities and Education remains focused on working together with our Provincial counterparts to achieve common goals.

Vision

Quality education for every learner, in every classroom, in every school in the Province.

The Western Cape Education Department's (WCED's) strategic goals supporting the vision are:

- Improved learner academic performance in language and mathematics;
- Improved number and quality of passes in the National Senior Certificate; and
- Increased quality of education provision in poorer communities.

Mission

“Ensure that physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach”.

Strategy

The infrastructure strategy that the Department is implementing progressively, comprises three pillars, namely:

- Resilient and inclusive growth to enable schools to survive, adapt and thrive in the context of chronic stress and the risk of shocks;
- Equitable access to enable learners, particularly those most vulnerable to access quality learning opportunities; and
- Future-fit and relevant education comprising of innovations that transform what and how children learn, helping all young people to develop the scope of skills they have to thrive today and in the future.

Funding of infrastructure

Table 2.6 Summary of provincial infrastructure payments and estimates by category: Education

Category R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	1 145 186	1 188 355	1 022 766	1 262 632	1 341 345	1 341 345	1 922 937	43.36	1 410 981	1 443 460
Maintenance and repair	596 834	707 226	672 053	781 572	757 391	757 391	1 029 059	35.87	919 733	899 686
Upgrades and additions	548 352	462 065	343 713	481 060	583 954	583 954	893 878	53.07	491 248	543 774
Refurbishment and rehabilitation		19 064	7 000							
New infrastructure assets	575 568	582 036	263 894	423 200	268 547	268 547	444 500	65.52	718 500	776 500
Infrastructure transfers	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Infrastructure transfers - Current	7 968	7 824	8 350	12 750	12 750	12 750		(100.00)		
Infrastructure transfers - Capital	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
Non Infrastructure	26 342	31 769	168 547	36 048	46 048	46 048	35 757	(22.35)	35 824	38 332
Total provincial infrastructure payments and estimates	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
<i>Capital infrastructure</i>	1 187 194	1 130 157	663 911	994 260	907 501	907 501	1 488 378	64.01	1 239 748	1 350 274
<i>Current infrastructure*</i>	604 802	715 050	680 403	794 322	770 141	770 141	1 029 059	33.62	919 733	899 686
<i>The above total includes:</i>										
Professional fees	271 763	286 982	302 766	319 418	319 418	319 418	334 750	4.80	334 750	349 780

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

Allocation for Education infrastructure increased by R829.5 million or 48.1 per cent in 2022/23, to R2.5 billion. This accounts for approximately 11 per cent of the total budget of the Department. Although there is a decrease in the two outer years, as compared to the 2022/23 financial year, the new allocations are much higher than the previous financial years.

Table 2.7 Summary of provincial infrastructure estimates by source of funding: Education

Sources R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	2018/19	2019/20	2020/21				% Change from Revised estimate		
							2022/23	2023/24	2024/25
Equitable share and other sources	786 418	739 067	570 196	651 597	550 657	550 657	1 301 846	1 012 996	1 052 835
Conditional Grants	1 031 920	1 137 909	942 665	1 173 033	1 173 033	1 173 033	1 251 348	1 182 309	1 235 457
Education Infrastructure Grant	1 021 731	1 127 600	931 721	1 158 098	1 158 098	1 158 098	1 236 077	1 180 389	1 233 451
Expanded Public Works Programme Integrated Grant	2 221	2 485	2 594	2 185	2 185	2 185	1 941		
Early Childhood Development Grant	7 968	7 824	8 350	12 750	12 750	12 750	13 330	1 920	2 006
Total Infrastructure (including non infrastructure items)	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	2 195 305	2 288 292

Provincial Equitable Share (PES) funding, for Education Infrastructure has increased from R651.6 million (main appropriation) in 2021/22 to R1.3 billion in 2022/23. The Education Infrastructure Grant (EIG) funding increased from R1.1 billion in 2021/22 to R1.2 billion in 2022/23 representing a 1 per cent increase. The Integrated Conditional Grant for the Expanded Public Works Programme (EPWP) has decreased from R2.1 million in 2021/22 to R1.9 million in 2022/23.

ECD was shifted from the Department of Social Development (DSD) to the WCED with effect from 1 April 2022. The shift of ECD is in accordance with the Education Sector priorities, with its overall objective to improve learner outcomes. For comparative purposes, the historic information since 2018/19 is also reflected in the tables above.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2018/19 to 2020/21, total expenditure ranged from R1.8 billion in 2018/19 to R1.5 billion in 2020/21. The allocation for Maintenance and Repairs comprises a large proportion of the overall budget for education infrastructure.

The WCED has significant historical infrastructure and maintenance backlogs that continue to impact on quality education for all learners. As from the 2019/20 financial year, the WCED has shifted focus from implementing comprehensive school-specific maintenance to a limited component-based maintenance regime. This narrower focus seeks to mitigate the risk of failure in respect of major infrastructure components to prevent the loss of functionality of specific areas, buildings, or facilities in their entirety. An amount of R192.5 million was specifically allocated in the second Adjustment Budget of 2020/21 for maintenance and fencing, to address some of the maintenance challenges and to improve security measures at selected schools. This intervention was also part of the Western Cape Recovery Plan to create jobs. Most of these projects were completed in the 2021/22 financial year.

Table 2.8 below depicts the actual delivery of educational facilities across the Province. As can be denoted, the actual delivery improved from 2018/19 to 2020/21, with the exception of the number of specialist classrooms built and new schools under construction. It is anticipated that with the increase in funding, the performance over the Medium Term will improve.

Table 2.8 Delivery of education facilities

Programme Performance	Actual Achievement 2018/19	Actual Achievement 2019/20	Actual Achievement 2020/21
PPM 604: Number of classrooms built	240	371	303
PPM 605: Number of specialist rooms built	59	50	26
PPM 606: Number of new schools	5	6	6
PPM 607: Number of new schools under construction	17	14	10
PPM 608: Number of Grade R classrooms	27	23	35
PPM 610: Number of schools undergoing scheduled maintenance	60	83	84

Outlook for the 2022 MTEF

For the first time in many years, infrastructure investment in Education has increased significantly. This will enable the Department to address pressures emanating from learner growth that results in overcrowding. The quantum of the increase (48.1 per cent in comparison to the 2021/22 Main Appropriation Budget), necessitates precise planning, implementation, governance, and oversight of the allocated funding. The increased funding allocation requires strengthening and expansion of current delivery models. This will also require improved increased collaboration with donors, partners, and internal stakeholders.

More efficient building methods that can accelerate delivery times and reduce costs, will have to be explored and implemented to improve service delivery. School designs will continue to be streamlined and standardised to further improve delivery.

The infrastructure strategy comprising of three pillars, has been developed to strengthen the capacity for resilience in the face of continuous pressures and stresses, to forge a more sustainable and fiscally stable path for education infrastructure development in the medium term. The three pillars are:

1. “Resilient and inclusive growth to enable schools to survive, adapt and thrive in the context of chronic stresses and the risk of shocks.
2. Equitable access to enable learners, particularly those most vulnerable, to access quality learning opportunities.

Future-fit and relevant education being comprised of innovations that transform what and how children learn and help all young people to develop the breadth of skills they need to thrive today and in the future.”

The goals emanating from these pillars are:

- To restore education facilities to minimum levels of functionality and promote a culture of Preventative Maintenance at schools;
- To create “green” and sustainable school infrastructure and integrate future-proof solutions in school design (to mitigate climate change risks);
- To improve school and hostel administration;
- To drive spatial planning for integrated development in rural areas;
- To expand access to quality learning and skills development opportunities;
- To support integrated place-based initiatives that empower learners and communities in priority areas;
- To drive a holistic whole-of-society approach to improve physical security, strengthen safety, security and inclusivity for all learners;
- To develop and approve school investment proposals to expand capacity for mainstream delivery of inclusive education;
- To enhance learning by using digital systems and connectivity;
- To incentivise service delivery innovation and create special purpose facilities at schools to foster new ways of learning and skills development; and
- To drive context- responsive school designs and invest in catalytic projects that create new places and spaces for learning (hybrid learning environments).

The major risks anticipated for the 2022/23 MTEF period are:

- The implementation pressure related to accelerating infrastructure delivery in the 2022/23 financial year and the need to invest in the correct portfolio of programmes and projects;
- Sustainable planning over the MTEF and beyond to ensure resilient growth;
- The continued unprecedented economic volatility and uncertainty in the South African fiscal environment;
- The increased demand for service delivery accompanied by community volatility and protest action, including disruption of construction works and land invasion;
- The increasing incidence of construction company business failure;
- The increased risks associated with climate change; and
- Major infrastructure component failure resulting in injury or loss of life or loss of functionality at schools.

Education Infrastructure Delivery

**Moorreesburg
High School
(Swartland Municipality)**



**Umyezo Wama Apile
High School
(Theewaterskloof Municipality)**



**Panorama Primary School No.2
(Saldanha Bay Municipality)**



**De Waalville Primary School
(Hessequa Municipality)**



Health Infrastructure Investment

The primary objective of the infrastructure programme is to promote and advance the health and wellbeing of health facility users in the Province in a sustainable, responsible manner, whereby infrastructure is being planned, delivered, operated, and maintained. The infrastructure programme is mainly focused on maintenance of existing facilities and on the replacement of medical equipment, whilst ensuring sustainability of both the infrastructure itself as well as that of the environment.

Various factors guide the planning and prioritisation of health infrastructure. The prioritisation of infrastructure projects is not a simple process; it requires the development of a rigorous mechanism informed by documented policy directives, as well as sound service needs, analyses, and demographics. The use of spatial information is central to this process.

Western Cape Government Health (WCGH) follows an integrated approach to planning (metro and rural), including enhanced joint planning, coordination and delivery between provincial departments, municipalities, National Government, and other key stakeholders via various fora. Through this collaborative approach, the Department provides input to municipal Spatial Development Frameworks; assists in assessing the infrastructure projects of the various provincial departments to synchronise infrastructure planning, implementation, and budgets. The aim is to strengthen the various plans and thereby contributing to achieving the best outcome for the communities in the Western Cape. Information gained through collaboration guides the Department in the planning and location of its facilities.

The following current interventions are being implemented to ensure that the Department delivers on its mandate with respect to infrastructure and maintenance:

- Continuous implementation of the Infrastructure Delivery Management System (IDMS) through the Framework for Infrastructure Delivery and Procurement Management (FIDPM) and One IDMS.
- Continued focus on asset maintenance management.
- Strengthen the facilities management capacity.
- Improve stakeholder relationships and partnerships.
- Improve systems.

Funding of infrastructure

Table 2.9 Summary of provincial infrastructure payment and estimates by category: Health

Receipts R'000	Outcome			Main			Medium-term estimate			
	2018/19	2019/20	2020/21	2021/22	Adjusted appro- piation	Revised estimate	Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	551 200	561 356	555 273	665 302	573 364	569 804	631 977	10.91	867 643	917 240
Maintenance and repairs	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
Upgrades and additions	47 208	121 380	108 560	87 699	41 897	43 639	86 965	99.28	223 416	181 209
Rehabilitation and refurbishments	155 774	119 722	148 335	155 323	91 646	91 723	141 722	54.51	292 567	359 951
New infrastructure assets	139 024	131 675	81 937	113 097	81 067	79 249	166 509	110.11	151 912	178 300
Infrastructure transfers	10 209	10 000	10 000							
Capital	10 209	10 000	10 000							
Non Infrastructure	222 461	374 109	451 679	345 618	431 044	436 422	378 107	(13.36)	195 418	162 956
Total provincial infrastructure payments and estimates	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496
<i>Capital infrastructure</i>	352 215	382 777	348 832	356 119	214 610	214 611	395 196	84.15	667 895	719 460
<i>Current infrastructure</i>	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
<i>The above total includes:</i>										
Professional fees	89 491	139 813	134 069	171 777	171 777	171 777	142 729	(16.91)	189 485	198 884

Note: Non-infrastructure includes HR capacitation; Health Technology (equipment and furniture); Organisational Design (OD) & Quality Assurance (QA); and ICT.

Programme 8: Health Facilities Management is allocated 4 per cent of the Vote in 2022/23 in comparison to the 4.1 per cent that was allocated in the revised estimates of the 2021/22 budget. This translates into an increase of R91.1 million or 8.4 per cent, which is mainly due to the R65.4 million allocation received in respect of the Performance-based Incentive portion of the Health Facility Revitalisation Grant.

Specific infrastructure Earmarked Funding received includes:

A total of R1.1 billion in 2022/23, R1.1 billion in 2023/24 and R1.2 billion in 2024/25 for infrastructure.

- Of this total, R182.9 million in 2022/23, R232.4 million in 2023/24 and R227.2 million in 2024/25 has been prioritised for capital and maintenance at Tygerberg Hospital. Of which R82.8 million in 2022/23, R90.5 million in 2023/24 and R50.8 million in 2024/25 has specifically been earmarked for Scheduled Maintenance at Tygerberg Hospital.
- Also included in the total infrastructure prioritisation is R796.5 million in 2022/23, R805.1 million in 2023/24 and R830.2 million in 2024/25 has been allocated as part of the Health Facility Revitalisation Grant.

Maintenance and Repairs decreased by R31.1 million or 7.2 per cent mainly due to the reduced allocation with respect to the conclusion of the Maintenance Day-to-Day Management Contractor Contract, as well as reduced allocation to Emergency Maintenance. Major projects of relevance include:

- Tygerberg Hospital - Maintenance and Remedial Works to theatres Phase 2;
- Tygerberg Hospital - Replacement of PA Evacuation System;
- Tygerberg Hospital – Maintenance to bulk sewers;
- Tygerberg Hospital - Diesel tank replacement (Alpha); and
- Caledon - Caledon Hospital - Water reticulation Phase 2.

The table above reflects an increase of R43.3 million or 99.3 per cent to Upgrades and Additions. The significant increase is attributed to a significant number of projects planned to reach Design Documentation, and therefore having an increased allocation in 2022/23, for example:

- Thornton - Orthotic and Prosthetic Centre - Upgrade;
- Paarl - Paarl Community Day Clinic - Enabling work including fencing to secure new site; and
- Eerste River - Eerste River Hospital- - Acute Psychiatric Unit

Capital projects categorised as “Renovations, rehabilitation or refurbishments”, are further categorised as “renewals” and includes work on existing assets (infrastructure) which return the service potential of the asset, or expected useful life of the asset, to its original condition. Thus, although work undertaken under this category is undertaken as capital projects, it is considered as asset care activities. Both maintenance and renewals are therefore recognised as asset care activities.

Refurbishment and Rehabilitation increased by R49.9 million or 54.5 per cent, mainly due to the consistent progression of the following projects:

- Observatory - Groote Schuur Hospital - Ventilation and air conditioning refurbishment including mechanical installation (Beta);
- Observatory - Groote Schuur Hospital - Ventilation and air conditioning refurbishment including mechanical installation (Alpha);
- Worcester - Worcester Hospital - Fire compliance; and
- Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation.

New Infrastructure Assets increases by R87.2 million or 110.1 per cent in 2022/23 due to several projects estimated to be in construction stage. These projects include:

- Ladismith - Ladismith Clinic - Replacement;
- Knysna - Knysna Forensic Pathology Laboratorium - Replacement;
- Villiersdorp - Villiersdorp Clinic - Replacement; and
- Gouda - Gouda Clinic - Replacement.

Table 2.10 Summary of provincial infrastructure estimates by source of funding: Health

Sources R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provincial Equitable Share & Other finance sources	205 668	264 514	400 096	399 152	370 610	370 610	380 003	409 870	428 273
Conditional grants	717 226	812 626	698 793	724 865	714 865	714 865	796 590	805 103	830 223
Health Facility Revitalisation Grant	717 226	812 626	698 793	724 865	714 865	714 865	796 590	805 103	830 223
Total Treasury funding	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	1 214 973	1 258 496

Provincial Equitable Share funding increases by R9.3 million or 2.5 per cent.

Health Facility Revitalisation Grant funding increases by R81.7 million or 11.4 per cent stemming predominantly from the receipt of R65.4 million in respect of the Performance-based Incentive Grant.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2018/19 to 2020/21, it is evident that total expenditure ranged from 98.3 per cent in 2018/19 and 98.5 per cent in 2019/20 and 98.4 per cent in 2020/21. The allocation to and expenditure on Maintenance and Repairs consistently contributed to a large proportion of the overall budget. This is in line with the Department's strategy to not only provide infrastructure, but to also ensure that healthcare and related facilities are adequately maintained.

Expenditure per nature of investment reflects the following:

- New and Replacement Assets total expenditure ranged from 117.5 per cent in 2018/19 to 83.8 per cent in 2019/20 to 86.6 per cent in 2020/21.
- Upgrades and Additions total expenditure ranged from 94.3 per cent in 2018/19 to 99.6 per cent in 2019/20 to 87.9 per cent in 2020/21.
- Rehabilitation, renovations, and refurbishments total expenditure ranged from 86.7 per cent in 2018/19 to 98.2 per cent in 2019/20 to 99.4 per cent in 2020/21.
- Maintenance and Repairs total expenditure ranged from 87.3 per cent in 2018/19 to 92 per cent in 2019/20 to 83.8 per cent in 2020/21.

- Infrastructure Transfer Capital total expenditure ranged from 100 per cent in 2018/19 and 100 per cent in 2019/20 to 100 per cent in 2020/21.
- Non-Infrastructure¹ total expenditure ranged from 122.6 per cent in 2018/19 and 112.1 per cent in 2019/20 to 106.2 per cent in 2020/21.

Capital infrastructure projects completed, i.e., achieved Practical Completion or the equivalent in the period 2018/19 to 2020/21 ranged from three in 2018/19, to six in 2019/20 (which excludes the completion of the Groote Schuur Hospital - Neuroscience Rehabilitation Project, which was undertaken in partnership with the University of Cape Town), and seven in 2020/21.

Outputs stipulated in the Health Facility Revitalisation Grant Framework changed with effect from 2020/21. Performance for 2020/21 against the revised outputs is reflected in the table below.

Table 2.11 Capital infrastructure projects - Year-end Review Reports

Outputs of the HFRG	2020/21 Achievements
Number of PHC facilities constructed or revitalised ²	2
Number of hospitals constructed or revitalised ³	0
Number of facilities maintained, repaired and/or refurbished ⁴	72

Key factors that impacted on infrastructure delivery

The aftereffects of the global COVID-19 pandemic negatively impacted on the planning and delivery of infrastructure, the most notable being:

- Delays to projects;
- Maintenance backlog has been further exacerbated;
- Delays are resulting in the total project cost, for projects in design, increasing in cost due to escalation; and
- Delays mean that some Health services will continue to operate in sub-optimal facilities due to the delay of projects to repair or replace the buildings.

¹ Non-infrastructure includes HR capacitation; Health Technology (equipment and furniture); Organisational Design (OD) & Quality Assurance (QA); and ICT.

² This figure refers to PHC facilities where projects, categorised as new or replaced infrastructure assets, achieved Practical Completion in the year under review.

³ This figure refers to hospitals where projects, categorised as new or replaced infrastructure assets, achieved Practical Completion in the year under review.

⁴ This figure includes facilities where projects, categorised as Renovations, Rehabilitation or Refurbishments were in construction in the year under review plus facilities where expenditure was incurred on Scheduled Maintenance projects in that year.

In addition, the Western Cape is already experiencing the impacts of climate change, and these are undermining social and economic development gains. The Department has joined the United Nations Framework Convention on Climate Change's Race to Zero campaign and confirmed its commitment to achieve net zero emissions by 2050 and an interim target of 20 per cent reduction of measurable emissions over its 2015 baseline by 2030 or sooner.

The Department has identified various initiatives, some have been implemented with others underway, to conserve resources. The Department will continue with these in 2022/23, the most notable of which are:

- Continuous monitoring of utilities consumption, identification of problem areas and implementation of utility-saving interventions;
- Sub-metering to enable closer monitoring of electricity consumption and to enable billing of other users e.g., leased areas;
- Promote behavioural change to reduce utilities consumption;
- Utilise available smart metering data to continue carrying out electricity tariff analyses to identify the most financially beneficial tariff for each facility in the health portfolio, across all supply authorities;
- Finalise the implementation of cost-effective treated groundwater installations as well as smart water meters at provincial hospitals;
- Partake in the water and electricity shared savings contract (ESCO) to reduce electrical and water consumption at existing health facilities. The contractor performs energy audits, establishes a baseline, and proposes interventions to save electricity and water, and when the interventions are implemented and savings are realised, the contractor is then entitled to verify and claim a portion of the savings. Once the interventions have been certified as installed or completed by the Department and the hospital, verifying of payments can commence as the electricity and water accounts will be less.
- A selective implementation of solar photovoltaic (renewable) installations to augment power supply will commence in 2022/23, to gauge the effectiveness of such installations to lower energy consumption and provide electricity supply stability to especially clinics via hybrid installations with battery backup;
- Continue to implement green building principles into the design, construction, operation, and maintenance of its facilities, which makes more efficient use of natural resources in all these areas and continue towards net zero strategies;
- Continue with the installation of alternate waste disposal systems at nine of its hospitals, whereby the amount of healthcare risk waste that requires treatment off-site is significantly reduced; and
- Continued commitment to the primary objective of the Carbon Tax Act (Act No 15 of 2019), which aims to reduce greenhouse gas emissions in a sustainable, cost-effective and affordable manner.

Outlook for the 2022 MTEF

During the 2022 MTEF, the Department will focus on addressing the following overarching priorities:

- Maintenance;
- Primary Health Care and health technology;
- Modernisation of ECs at hospitals;
- Acute Psychiatric Units at hospitals; and
- Reduce the health infrastructure carbon footprint.

The following new/replacement mega projects have been prioritised:

- Klipfontein Regional Hospital – new regional hospital in Manenberg;
- Swartland Hospital – replacement district hospital in Malmesbury;
- Belhar Regional Hospital – new regional hospital in Belhar;
- Helderberg Hospital – new regional hospital in Somerset West; and
- Tygerberg Central Hospital – replacement hospital in Parow.

Klipfontein and Belhar Tygerberg Regional Hospitals are being co-funded by National Treasury as part of a pipeline of major infrastructure projects.

Capital infrastructure projects to be implemented other than those mentioned, includes New Somerset Hospital Acute Psychiatric Unit, Knysna Forensic Pathology Laboratory Replacement and Paarl Hospital New Obstetrics Theatre in the Maternity Unit. Furthermore, the provision of replacement Primary Health Care facilities, among others, include Hornlee, Gouda, Ladismith and Villiersdorp Clinics.

Challenges, risks and mitigation

The current condition of existing health facilities is on average rated as fair to good. However, the infrastructure needs with respect to both capital and maintenance is significantly greater than the resources available to the Department, which is exacerbated by the continuous population expansion and burden of diseases. Other challenges facing the Department are:

- Inability to attract and retain infrastructure capacity due to scarcity of skilled built environment professionals (e.g., engineers);
- Maintenance and infrastructure backlog; and
- Lack of technical skills on site (e.g., artisans).

The Department is working towards addressing these challenges by means of:

- Following rigorous processes prescribed by the One IDMS and FIDPM;
- Standardisation in terms of health infrastructure planning and design, by replicating as many facilities as possible or elements of facilities e.g., wards; and
- Further roll-out of the Hub-and-Spoke delivery model for building equipment maintenance and commencement with the roll-out for medical equipment maintenance.

The following WCGH Departmental Risks are specifically linked to infrastructure planning and delivery:

- Climate change, with the following mitigating factors:
 - Strategies to reduce carbon emissions; and
 - Adaptation strategies to address the adverse population impact of climate change including disaster preparedness and emergency services.
- Built environment does not enable high performance, with the following mitigating factors:
 - Planning and prioritisation of maintenance and renewals;
 - Ongoing monitoring of infrastructure expenditure;
 - Develop a capacity-building and retention strategy for both Engineering and Health Technology to help ensure support sustainability;
 - Implement alternative contracting strategies to streamline service delivery;
 - Monitor compliance with the Service Delivery Agreement between WCGH and DTPW;
 - Develop an improved asset and maintenance management system for Health Technology and Engineering assets;
 - Identify and implement Health Technology strategies, options and interventions related to funding and service delivery impact scenarios for medical equipment;
 - Review policies for emergency maintenance and repairs;
 - Use Facility Condition Assessments to prioritise facility maintenance; and
 - Continue implementation of the Hub-and-Spoke Maintenance Blueprints for both Engineering and Health Technology.

Health Infrastructure Delivery

The images below provide a perspective of progress on some of the projects that were completed and under construction in 2021/22.

Upgrade and Additions

Gansbaai Clinic (Overstrand Municipality)



Laingsburg Clinic (Laingsburg)



**Prince Albert Ambulance Station,
(Prince Albert)**



**Swellendam Ambulance Station
(Swellendam)**



**Tygerberg Hospital
11kV Generator Panel Upgrade
(City of Cape Town)**



**Victoria Hospital – New Emergency
Centre
(City of Cape Town)**



Human Settlements Infrastructure Investment

For the 2022/23 financial year, the Department of Human Settlements will continue to prioritise the provision of access to basic services and to promote the Affordable Housing Programme.

The provision of basic services within informal settlements remains the Department's key priority, and to this end, the Department is committed to an intensive and innovative focus towards informal settlements. To date, all informal settlements in the Province have been categorised using the National Upgrading Support Programme (NUSP) parameters and have been ranked in conjunction with each municipality. To give further impetus to this, the National Department of Human Settlements (NDoHS) has established the Informal Settlement Upgrading Partnership Grant (ISUPG), which intends to provide provinces with greater flexibility to accelerate upgrading.

Affordable housing is another key priority for the Department, and to this end, the Department has been instrumental in proposing amendments to the FLISP policy, which will broaden the reach of this programme. While the current policy limits beneficiaries to securing a mortgage from a registered financial institution, the amendment proposes the inclusion of other funding sources. The amended FLISP policy is expected to be finalised within the 2022/23 financial year. In addition to this, the Department will be launching its first deferred ownership programme during the upcoming financial year, which will allow beneficiaries to improve their credit score and affordability rating while renting.

The Department fully embraces the transfer of title deeds to the rightful beneficiaries, and in doing so, beneficiaries will be granted security of tenure and asset wealth.

Funding of Human Settlements Infrastructure

Table 2.12 Summary of provincial infrastructure payment and estimates by category: Human Settlements

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2020/21	2023/24	2024/25
Existing infrastructure assets	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
Maintenance and repair	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
New infrastructure assets										
Infrastructure transfers	1 725 075	2 269 784	1 919 122	1 890 581	1 940 169	1 940 169	2 001 267	3.15	2 122 509	2 194 411
Infrastructure transfers - Current			10 222		900	900		(100.00)		
Infrastructure transfers - Capital	1 725 075	2 269 784	1 908 900	1 890 581	1 939 269	1 939 269	2 001 267	3.20	2 122 509	2 194 411
Non Infrastructure	344 235	408 986	414 175	134 795	134 795	134 795	104 767	(22.28)	75 000	102 235
Total Infrastructure (including non infrastructure items)	2 073 959	2 683 295	2 349 843	2 035 376	2 084 964	2 084 964	2 116 034	1.49	2 207 509	2 306 646
<i>Capital infrastructure</i>	1 725 075	2 269 784	1 908 900	1 890 581	1 939 269	1 939 269	2 001 267	3.20	2 122 509	2 194 411
<i>Current infrastructure*</i>	4 649	4 525	26 768	10 000	10 900	10 900	10 000	(8.26)	10 000	10 000
<i>The above total includes:</i>										
Professional fees	13 921	12 790	20 339	14 910	14 910	14 910	18 188	21.99	18 188	19 005

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

Overview of maintenance, repairs, upgrading and infrastructure transfers:

The Department has embarked on a Rehabilitation/Upgrading Plan of the retainable rental stock to ensure that the properties remain in a good condition, and to address the current shortfall of well-located rental stock for the affordable market. Due to budget constraints, only day-to-day maintenance and necessary repairs are done on the units, which include emergency repairs, e.g., burst geysers, electrical faults, etc.

In addition, the following upgrading and additions are planned by the Department:

- The Department is in the process of selling the Gatesville flats to the current occupants, and the upgrading of these flats will be prioritised. Major upgrades planned for existing Department-owned rental units, include the following projects:
- Naruna Estate, Plumstead: Due to budget constraints, only day-to-day maintenance and necessary repairs are done on the units, which include emergency repairs, e.g., burst geysers, electrical faults, etc.
- Gatesville flats: The units are currently being upgraded and will thereafter be sold to the current occupants and qualifying beneficiaries;
- Rugby, Milnerton: Due to budget constraints, only day-to-day maintenance and necessary repairs are done on the units, which include emergency repairs, e.g., burst geysers, electrical faults, etc.

- The Department is in the process of devolving flats in the Breede Valley, Drakenstein and Stellenbosch municipalities.

In terms of infrastructure transfers, the Department concentrates on two aspects, namely bulk infrastructure and internal services, and top structures. Properties are transferred to the municipalities or the beneficiaries.

Table 2.13 Summary of provincial infrastructure estimates by source of funding: Human Settlements

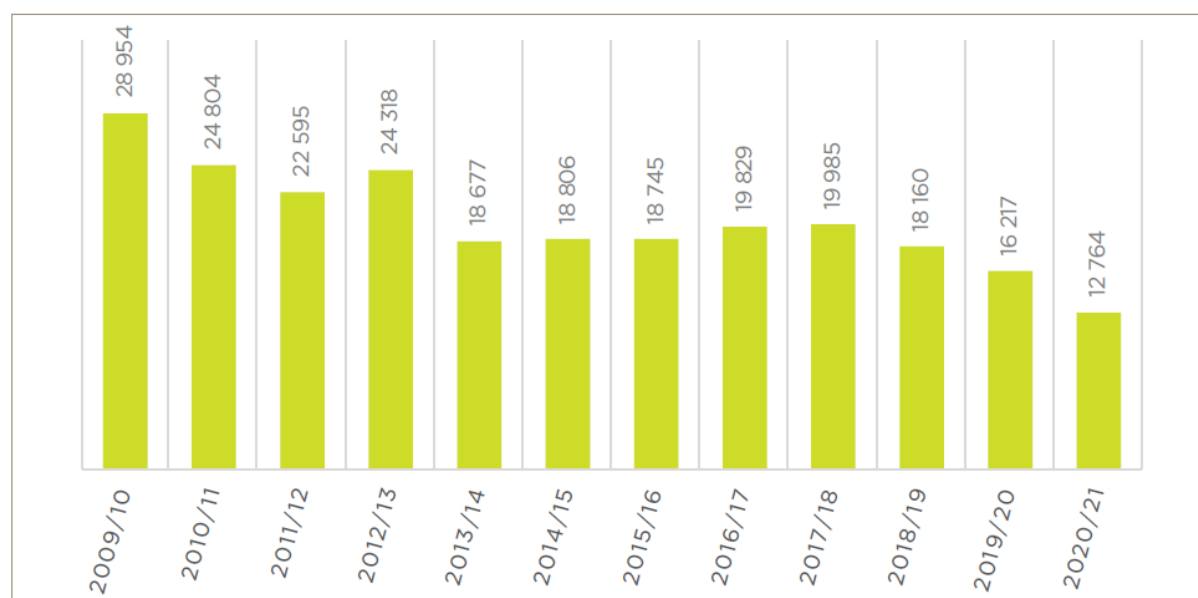
Sources R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share and other sources	52 042	508 199	492 026		49 588	49 588			
Conditional Grants	2 021 917	2 175 096	1 857 817	2 035 376	2 035 376	2 035 376	2 116 034	2 207 509	2 306 646
Expanded Public Works Programme Integrated Grant	3 014	2 986	2 531	2 662	2 662	2 662	2 978		
Human Settlements Development Grant	2 018 903	2 172 110	1 855 286	1 575 285	1 575 285	1 575 285	1 628 418	1 701 511	1 777 924
Informal Settlements Upgrading Partnership Grant				457 429	457 429	457 429	484 638	505 998	528 722
Total Infrastructure (including non infrastructure items)	2 073 959	2 683 295	2 349 843	2 035 376	2 084 964	2 084 964	2 116 034	2 207 509	2 306 646

Review of performance

Housing Delivery

Since 2009, there has been a decline in the number of subsidised housing opportunities delivered, including houses built and sites serviced.

Figure 2.3 Total Actual/Audited Housing Opportunities Delivered 2009/10 - 2020/21



For the 2020/21 financial year, the Department has delivered a total of **12 764** housing opportunities against a target of 14 853. The target for 2021/22 is 14 596 and the Department is currently working towards achieving this target.

During the 2020/21 financial year, construction activities were severely affected by COVID-19 lockdown regulations for the better part of the year. The under-performance for housing opportunities was due to a number of factors such as land invasions, gangsterism, poor performance of contractors and vandalism of units during levels 4 and 5 lockdown, which caused many project stoppages and additional expenditure to secure sites. A breakdown of the actual delivery is highlighted below.

Table 2.14 Housing delivery performance over 5-year period

	2018/19		2019/20		2020/21		2021/22		2022/23	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Estimated Actual
Sites	7 860	9 773	8 693	8 872	9 723	5 842	5 697	5 204	6 324	6 324
Units	11 094	10 212	9 467	7 828	6 486	8 038	8 506	6 247	8 272	8 272
Other	-	-	-	-	650	2 337	650	1 313	450	450
Total	18 954	19 985	18 160	16 700	16 859	16 217	14 853	12 764	15 046	15 046

Water Security and Innovation in Departmental Projects

Water saving measures have been introduced on all human settlements' projects and, in this regard, contractors are now using or exploring the use of groundwater, be it through boreholes or well points or other non-potable water sources.

All human settlements projects are planned to be energy and water efficient. Such technologies include more efficient/low flush cisterns with a maximum of 6 litres per flush, shower heads with a maximum of 10 litres per minute run rate and water conserving taps with a maximum of 6 litres per minute for every discharge, as well as energy efficient buildings (with roof insulation) and the correct orientation of units. To ensure that all units are water efficient, new housing units are fitted with water monitoring devices.

The Department has embarked on a drive to promote units that have a lower water content and better energy efficient envelopes. All units receive either Compact Fluorescent Lamps (CFL) or Light Emitting Diode (LED) energy efficient lighting.

Furthermore, the Department will continue to explore innovative building technologies.

Outlook for the 2022 MTEF

The Department will continue to accelerate housing opportunities to qualifying beneficiaries within the Western Cape. The Department will be prioritising Informal Settlements and Affordable Housing as it focuses and plans to roll out projects across all the Priority Housing Development Areas (PHDAs). The below table highlights the list of PHDAs as gazetted.

Table 2.15 Gazetted Priority Human Settlements & Housing Development Areas (PHSHDAs)

No	Local Municipality	PHSHDA	Main places
1	Cape Town	Atlantis SEZ	Atlantis Industrial Wesfleur, Sherwood, Saxonsea, Saxonwood, Avondale, Witsand, Protea Park, Robinvale, Beaconhill, City of Cape Town Rural
2		Blaauwberg Development Area	Blaauwbergstrand, Milnerton, Parklands, Rivergate, City of Cape Town Rural
3		Blue Downs Integration Zone	Bellville, Blackheath, Blue Downs, Cape Town, Delft, Eerste River, Gaylee, Hagle, Kleinvele, Kuils River, Matroosfontein, Mfuleni, Parow, Rustdal, City of Cape Town Rural
4		Voortrekker Road Corridor	Bellville, Brackenfell, Cape Town, Epping Garden Village, Goodwood, Kuils River, Loumar, Montague Gardens, Parow, Pinelands, Thornton
5		Hout Bay/ Imizamo Yethu	Constantia (Glen Alpine, Witteboomen) Hout Bay (Hout Bay Harbour, Hout Bay Heights, Hangberg, Northshore, Beach Estate, Imizamo Yethu, Tierboskloof, Oakwood Village Estate).
6		Khayelitsha Corridor	Cape Town, Crossroads, Epping Industrial, Gugulethu, Khayelitsha, Langa, Mandalay, Matroosfontein, Mitchells Plain, Nyanga, Philippi, Pinelands, Roggebaai, Schaapkraal, Sherwood Park, Vredehoek, Vukuzenzele, Weltevreden Valley
7	Breede Valley	Greater Worcester	Worcester, Zwelethemba
8	Drakenstein	Paarl - Wellington	Mbekweni, Paarl, Wellington
9	Stellenbosch	Stellenbosch Urban Care	Jamestown, Kayamandi, Stellenbosch
10	Bitou	Plettenberg Bay	Plettenberg Bay, Kwanokuthula
11	George	George	George, Thembalethu, Pacaltsdorp, Tyolora
12	Knysna	Knysna	Knysna, Umsobomvu
13	Mossel Bay	Mossel Bay	Mossel Bay, Kwanonqaba
14	Overstrand	Hermanus	Fisherhaven, Hawston, Hermanus, Meerenbosch, Onrustrivier, Sandbaai, Vermont, Zwelihle, Overstrand Rural
15	Theewaterskloof Local Municipality	Grabouw	Grabouw
16	Theewaterskloof Local Municipality	Villiersdorp	Villiersdorp

No	Local Municipality	PHSHDA	Main places
17	Saldanha Bay Local Municipality	Saldanha SEZ	Saldanha
18	Saldanha Bay Local Municipality	Vredenburg	Vredenburg
19	Swartland Local Municipality	Malmesbury	Abbotsdale, Malmesbury

Human Settlements Infrastructure Delivery Projects

Bothasig Aerial View (City of Cape Town)



Lamberts Bay Housing Project (Cederberg Municipality)



N2 Gateway Aerial View (City of Cape Town)



Mountain View, Louis Fourie Corridor (Garden Route District)



Golden Valley Housing Project (Garden Route District)



Environmental Affairs and Development Planning Infrastructure Investment

Regional Socio-economic Projects Programme

Strategic overview

The main goal of the Regional Socio-Economic Projects (RSEP) Programme is urban and spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The Programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the planning and provision of neglected services and facilities in the target areas and to ensure safer, integrated communities. The projects embarked upon by the municipalities are mainly in respect of infrastructure, which are co-financed by the Department by means of transfer payments.

The Programme has implemented many social and community-focused infrastructure projects over the past seven years, while others are under construction. The projects were implemented by the participating municipalities, with assistance from a dedicated RSEP Office team.

These projects currently cover 12 municipalities (15 towns) and vary from small projects, such as trading units, braai facilities, playparks, netball, and 5-a-side soccer fields lighting, etc., to larger projects such as an indoor sport complex, Local Economic Development (LED) Units, connector streets to integrate communities, pedestrian walkways, intercultural precincts (some with an amphitheatre), etc. A municipality such as Breede Valley adopted an approach of executing a greater number of smaller projects while municipalities such as Saldanha Bay and Swartland opted for fewer but larger projects.

The Programme is continuously evaluating its approach, successes, and failures, impacts and changed circumstances, and then adapts to these impetuses and influences. More support, advice, training and capacity building of relevant municipal officials for spatial transformation, might be one of the new focus areas.

Funding of infrastructure

A large number of infrastructure projects have been completed over the past years. These are social, economic, safety and community-focused infrastructure projects. Municipalities and the private sector are contributing to the implementation of the projects.

The Programme not only contributes to economic development through the construction of LED units and trading stalls, but also through providing temporary jobs (construction phase) and permanent jobs (management, administration and maintenance of facilities, shops, and services).

Review of performance 2021/22

The COVID-19 lockdown had a serious impact on the Supply Chain Management (SCM) processes and implementation (construction) of structures and facilities during the 2021/22 municipal financial year. The delays resulted in the need for applications for rollovers of the RSEP grant funding from 2020/21 to 2021/22 municipal financial year. It was only subsequent to the approval of the roll-overs that municipalities were able to embark on their internal budget and SCM processes and awarding of contracts. Implementation during the past financial year was therefore much slower than initially planned. The approved rollover amounts from 2020/21 totalled R14 million. In addition, current year transfers of R5.4 million also transpired, resulting in a total amount of R19.4 million, which must be spent before end of the municipal financial year of 30 June 2022.

The highlights of some projects completed and under construction during 2021/22 are the following:

- Breede Valley Municipality:
 - Two projects have been completed in De Doorns, namely the De Doorns (Orchards) Sport/Rugby Field and the upgrading of a netball court. In Worcester the Riverview Sewer Connection for the Community Centre has also been completed.
 - Swartland Municipality.
- Malmesbury (Illenge Lethu - corner of Jacaranda and Gladiola Streets):
 - An informal market area in a small box park/container complex, including public toilets and paving were completed; and Swartland Municipality entered into a Memorandum of Understanding with five mining companies and has received a commitment of approximately R1 million for landscaping at the informal market area; and
 - Darling: Phase 1 of the Darling Amphitheatre project has been successfully completed. The ribbon cut and opening ceremony by the Premier took place during October 2021.
- Saldanha Bay Municipality:

The opening by the Premier of the Live-Work Units in Wesbank, Vredenburg, took place during October 2021.

Three projects were delayed mainly as a result of the impact of the COVID-19 pandemic on the municipal SCM processes. However, progress has been made as follows:

- Cottager Park in the town of Saldanha: A contractor has been appointed to complete the partially completed 5-a-side soccer field;
- Witteklip Box Park LED hub: A contractor has been appointed to complete the partially completed LED unit; and
- George Kerridge trading units: A contractor was appointed and is in the process of completing the trading units.

● Bergivier Municipality:

- All the projects in Piketberg and Porterville have been completed. The opening/ribbon cutting event by the Premier in respect of the Active Box in Piketberg took place during October 2021; and
- Velddrif: A new pedestrian walkway and cycle way to connect the Noordhoek area with shops and facilities in Laaiplek, have been completed.

● Witzenberg Municipality:

Two projects in Witzenberg have recently been completed, whilst a third one is well underway:

- Ceres: Bella Vista - Ceres: Pedestrian walkway completed;
- Nduli lighting project: Completed; and
- Tulbagh Main Road pedestrianisation: Under construction and approximately 80 per cent complete.

● Prince Albert Municipality:

- Extension of the existing government buildings (Thusong centre) to provide for municipal offices: Phase 1 completed. Phase 2: Tender stage. Contractor to be appointed by mid-March 2022.

● Cape Agulhas Municipality:

- Bredasdorp: Anene Booysen Urban Park: The 5-a-side astro-turf soccer pitch, fencing and ablution facility are completed. The kids' playpark is out on tender. The skate/BMX park design is in progress.

● Mossel Bay Municipality:

- Two projects have been completed in the marginalised community of Kwanoqaba in Mossel Bay, namely the De Almeida LED Trading Units and the Youth and Trader Hub. Construction of the Mayixhale Business Hub is currently in progress and is almost halfway to completion.

● Bitou Municipality:

- In Plettenberg Bay, the New Horizons Public Square was completed which serves as a play area and recreational space for both young and old; and
- The Qolweni Cultural Village is currently under construction.

● Stellebosch Municipality:

- The Kayamandi Gateway Taxi Rank and LED trading stalls which will be built directly abutting Kayamandi township, intends to formalise an existing taxi rank and informal traders' area. The Municipality will appoint a contractor in April 2022; and
- The Adam Tas Project (ATC) will be a Local Spatial Development Framework (LSDF) which will provide higher densities and mixed land uses to a large section of the town. The final draft ATC LSDF was submitted for comments and the approval is planned in May 2022.

- **Drakenstein Municipality:**

- In Paarl East are the marginalised communities of Groenheuwel, Fairyland and Smartie Town. All the RSEP funds were spent on the upgrade of the Fairyland Sport Facility, however, funds are still required for the completion of the ablution facilities and pavilion stands.

- **Theewaterskloof Municipality:**

- The tender for the upgrade of the Villiersdorp Public Transport Facility and Market is currently being advertised and the appointment should be made in April 2022.

**Darling intercultural space project
(Swartland Municipality)**



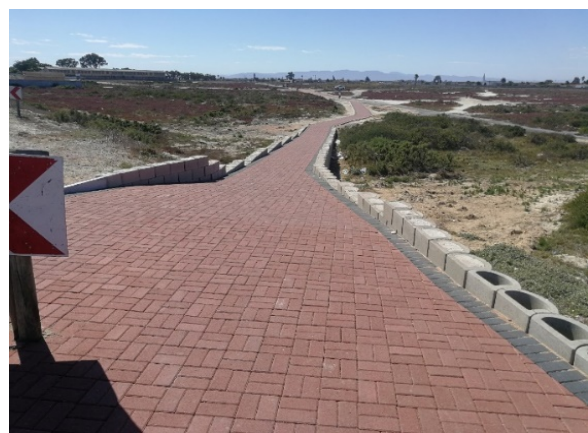
**Upgrade of the Fairyland Sports
Facility (Paarl-East)
(Drakenstein Municipality)**



**Porterville pedestrian walkway
(Berg River Municipality)**



**Velddrif pedestrian walkway
(Berg River)**



Prince Albert Spatial Integration Precinct - Extension of Thusong Centre (Prince Albert Municipality)



Outlook for the 2022 MTEF

Despite the huge pressure on the budgets of all spheres of Government, which has a direct impact on the projects being implemented, the RSEP is confident that projects will be completed more steadily now as the country moves out of the strict COVID-19 restrictions. The Department is positive that during the 2022 MTEF period many more projects could be supported and implemented to the benefit of marginalised communities, to improve their socio-economic situation, safety, and general upliftment of their living conditions. However, the Department is reliant on co-funding from the municipalities and the private sector, which is uncertain and may impact on the feasibility of some of the RSEP supported projects in future. The Department will endeavour to improve and secure the future contributions by them.

The 2022 MTEF grant funding allocation to the RSEP has been reduced substantially in comparison with previous years. This is, inter alia, due to the COVID-19 pandemic and the general pressure on Government's available budget. This has led to the Programme taking more strategic decisions on how and what projects will be the most suitable, cost effective, and in alignment with the core objectives of the Programme.

The earmarked funding for the Programme for the 2022 MTEF for transfers to municipalities are as follows:

- 2022/23 - R6 million;
- 2023/24 - R6.5 million; and
- 2024/25 - R6.7 million.

CapeNature

Strategic Overview

Part of Vote 9: Environmental Affairs and Development Planning (DEADP) includes transfer payments to CapeNature, a provincial public entity. These transfer payments include an earmarked allocation for infrastructure upgrades and related maintenance at reserves.

CapeNature, through these transfer payments, aims to establish a differentiated and leading brand of products in outdoor nature-based tourism for all to enjoy across the Western Cape. The entity will interact in an environmentally responsible and sustainable manner specifically to:

- Optimise income generation for biodiversity conservation;
- Optimise shared growth and economic benefits for surrounding communities through job creation;
- Contribute to national and provincial tourism strategies and transform the tourism operations within CapeNature; and
- Strengthen existing and developing new products with special attention to the provision of broader access for all people of the Western Cape.

Funding of infrastructure

Table 2.16 Summary of provincial infrastructure payments and estimates by category: Cape Nature

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	11 356	18 069	24 562	17 777	24 230	24 230	29 277	20.83	26 767	21 086
Maintenance and repairs		8 915	11 631	6 565	14 212	14 212	12 000	(15.56)	12 080	12 040
Upgrades and additions	11 356	9 154	7 230	11 212	10 018	10 018	17 277	72.46	14 687	9 046
Refurbishment and rehabilitation			5 701							
New infrastructure assets	3 785	13 705	2 977	10 000	9 141	9 141	7 500	(17.95)	10 500	15 000
Non Infrastructure	8 115	9 071	6 146	11 800	6 206	6 206	4 700	(24.27)	4 535	4 100
Total provincial infrastructure payments and estimates	23 256	40 845	33 685	39 577	39 577	39 577	41 477	4.80	41 802	40 186
<i>Capital infrastructure</i>	15 141	22 859	15 908	21 212	19 159	19 159	24 777	29.32	25 187	24 046
<i>Current infrastructure</i>		8 915	11 631	6 565	14 212	14 212	12 000	(15.56)	12 080	12 040
<i>The above total includes:</i>										
Professional fees	1 281	1 279	9 776	11 800	7 594	7 594	5 600	(26.26)	5 795	6 600

Note: Non-infrastructure to include HR capacitation; IT equipment and furniture

Non-infrastructure funding over the 2022 MTEF relates mainly to remuneration and operational costs of staff at the tourism facilities as well as research, planning and development initiatives that will contribute to future income opportunities within CapeNature. The earmarked infrastructure upgrades and scheduled maintenance amounts for the 2022 MTEF period are as follows:

- 2022/23 - R41.4 million;
- 2023/24 - R41.8 million; and
- 2024/25 - R40.1 million.

Review of performance 2021/22

Expenditure for CapeNature at the end of December 2021 amounted to R24.2 million or 61.1 per cent of the budget allocation of R39.5 million. Capital expenditure of R5.4 million or 28.4 per cent has been recorded against the capital budget allocation of R19.1 million. Expenditure on maintenance and repairs amounted to R12.5 million (88.3 per cent) against the budget of R14.2 million. The full budget of R6.2 million for non-infrastructure was expensed (100 per cent) by Quarter 3. The floods in June/July 2021 had a slight impact on the completion of projects, as access to certain sites were limited. Contractors submitted acceleration programmes to make up for time lost because of these delays.

Grootvadersbosch – Glamping Campsites and ongoing maintenance

CapeNature's ongoing drive to develop and present a variety of ecotourism products and experiences that contribute meaningfully to the entity's income streams, has recently launched new glamping products at Grootvadersbosch Nature Reserve. The five new glamping sites are priced and positioned between the newly upgraded basic campsite and fully appointed self-catering accommodation units. Launched last year, the glamping sites have proven both popular and profitable and ensures that the reserve is able to cater to the needs of all visitors and all price points.

Algeria, Cederberg Wilderness – Solar upgrade

The ever-popular Algeria campsite found some 18km off the N7 and within the Cederberg Wilderness, is the gateway to the myriad activities within the region and World Heritage Site. The old forestry station now boasts a mix of incredibly popular campsites and self-catering accommodation units which have proven extremely popular over the years. To lower the ever-increasing operational costs as well as bolster the destination's resilience, a significant investment has been made into the provision of renewable energy. The recently commissioned photovoltaic system will not only provide power to all facilities on the site, but may, in times of surplus, provide valuable energy back into the municipal grid.

Algeria, Cederberg Wilderness – Low-water bridge

The reconstruction of the low water bridge and sluice mechanism at the ever-popular Algeria campsite in the Cederberg Wilderness is progressing impressively, with completion on track for the end of March 2022. This project will significantly improve vehicular traffic across the river as well as increase the safety of the Swemgat which remains a popular attraction for campsite visitors.

Vrolijkheid – Green Conference Centre

The old Muilstal Building at Vrolijkheid Nature Reserve had once housed everything from farming implements to hunting dog kennels as part of the rich history of the reserve. Having remained unused and fallen into disrepair, the building was identified as ideally located to provide a multi-purpose conferencing venue complementary to the fully appointed self-catering cottages on the site. Utilising restorative architectural and engineering techniques, the building has been restored, stabilised and retrofitted to satisfy conferencing and event requirements, as well as standing tall as an example of the region and landscape's ever-changing use cases.

Projects status as per Quarter 3 (2021/22):

- Grootvadersbosch Nature Reserve: Upgrading of internal ring road - Project completion achieved in May 2021;
- Grootvadersbosch Nature Reserve: Upgrading of the glamping site - Project completion achieved in August 2021;
- Kogelberg Complex - Hangklip House: Installation of Wastewater Treatment Works - Project completion achieved in September 2021;

- Cederberg Wilderness - Algeria Campsite: Solar retrofit - Renewable energy provision for 6 tourist cottages - roject completion achieved in November 2021;
- De Hoop - Potberg: Upgrading of water purification and reticulation system - Project completion achieved in December 2021;
- Cederberg - Kliphuis Campsite: Upgrade of solar infrastructure - Project completion achieved in December 2021;
- Vrolijkheid Nature Reserve: Upgrading of the conference centre to include parking and paving around the building, kitchen upgrades, landscaping and installation of air conditioners - Project completion achieved in December 2021;
- Walker Bay Nature Reserve: Erection of boundary fences at Uilkraalsmond to ensure access control management and visitor safety - Project completion achieved in December 2021;
- Cederberg Wilderness - Algeria low water bridge: Upgrade and installation of a new low-water bridge to ensure access as well as staff and visitor safety - An acceleration programme has been approved to ensure completion by the end of March 2022;
- Hiking Trail Upgrades and Maintenance - Project continuing into the MTEF 2022;
- Wolwekloof Day Visitors Recreation Upgrade: Reinstatement of historically disused and dilapidated tourist facilities - Project continuing throughout the 2022/23 financial year but significant progress has been made on the swimming pools and ablution block, with completion scheduled for March 2022; and
- Various maintenance projects are currently underway with project completion planned for the end March 2022.

CapeNature Infrastructure Delivery

Algeria Solar (Cederberg Municipality)



Wolwekloof Day Visitors Recreation Upgrade (Witzenberg Municipality)



Outlook for the 2022 MTEF

The following projects have been planned for MTEF 2022 to enhance visitor experiences and improve income generation opportunities:

- Grootvadersbosch Nature Reserve - Revamping the existing Scolopia house into a luxury tourism unit to increase revenue generation opportunities;
- Walker Bay Nature Reserve (De Kelders) - Installation of new perimeter fence and visitor safety improvement to the caves to increase revenue generations;
- De Mond Nature Reserve Phase 1 - Construction of management and bulk infrastructure in preparation of tourism development planned for the 2023/24 financial year;
- Geelkrans Nature Reserve - Construction of gatehouse, ablution, viewing decks and interpretation to enhance the tourism potential of the reserve as a new tourism product in the market;
- Wolwekloof Resort - Construction of private picnic sites and additional upgrades to the day visitor recreational area to increase revenue generation opportunities;
- Vrolijkheid Nature Reserve - Construction of a new dam deck and boardwalk, installation of a swimming pool at the Environmental Education Centre to promote access, enhance visitor experiences and increase revenue generation; and
- Anysberg Nature Reserve - Installation; solar upgrade for management and tourism facilities to create efficiencies at the reserve, enhance visitor experiences and increase revenue generation.

Western Cape Ecological Infrastructure Investment Framework (EIIF)

Strategic Overview

The value of investing in our ecological infrastructure ("Green Infrastructure") to augment or safeguard the ecosystem goods and services that comes from nature (e.g., potable water) is very well understood. Partner sectors, however, have not effectively coordinate investment in strategic water source areas within priority landscapes, undermining the return from such investments. The EIIF aims to address these challenges.

Through a process of co-creation, working with the Council for Scientific and Industrial Research (CSIR) and multiple sector partners, the Department facilitated the development of the EIF, including a series of tools that:

- clearly outline key risks posed to the Province's most important ecological infrastructure;
- identify where intervention should be prioritised for greatest return/gains; and
- quantify the investment needed for anticipated returns/gains, providing investor confidence.

A key output of the EIF is to improve Green Infrastructure to ensure water quality and quantity in support of people's health and livelihoods in the Province, by controlling the threat of alien invasive plants specifically and improving the ecological status of rivers, wetlands and estuaries more generally.

The project is currently in its implementation phase, and the current thrust is encouraging investment that aligns with the EIF, including providing further investor confidence by quantifying the number of jobs and socio-economic upliftment that would arise from investment.

Current Projects:

- Ecological Infrastructure Coordinator: Strategic Water Source Areas (SWSAs);
- Keurbooms Ecological Infrastructure Working Group (KEIIWG);
- Biomass beneficiation: Business model for biochar, activated carbon (AC) and wood vinegar arising from alien invasive plants cleared in the Karatara River catchment; and
- Job creation potential and socio-economic impact of the EIF.

Funding of Ecological infrastructure Projects

- The Department of Environmental Affairs and Development Planning (DEA&DP) and Worldwide Fund for Nature (WWF) entered into a collaboration agreement to appoint a SWSAs/EIF Coordinator, whilst the Department channelled funding towards the appointment of a KEIIWG Coordinator appointed for the 2021/22 and 2022/23 financial years.

Review of performance 2021/22

- The Department partnered with the WWF to appoint an EIF Coordinator: SWSAs that is remunerated by the WWF and housed within the Department. This coordinator will catalyse and convene a community–public-private community of practices within SWSAs and in the context of implementing the EIF and leveraging investment into priority catchments.
- **The Keurbooms Ecological Infrastructure Working Group** (launched 2020) - An initial business case "Keurbooms/Karatara Payment for Ecosystems Services (PES) report" culminated in a broad stakeholder collaboration actively planning to implement large scale catchment restoration within key water source areas and monitoring the gains in water provisioning. During 2021/22, DEA&DP invested in the deployment of a coordinator

to assist with the coordination of Ecological Infrastructure (EI) investment objectives and approaches in the Keurbooms catchment, in line with the Western Cape Ecological Infrastructure Investment Framework (EIIIF 2021). This work is ongoing and pulls through to the 2022/23 period. This work will ensure private landowner collaboration and coherent sector investment in catchment management.

- **Biomass** beneficiation: **Business model for biochar, AC and wood vinegar arising from alien invasive plants cleared in the Karatara River catchment** (launched February 2021) - This project culminated in a business model that can guide any prospective venture into creating value added industries or chains around harvested invasive alien plants in the Province (or wider). The project also delivered a draft pilot project implementation plan with the aim of implementation through the 2022 MTEF period.
- **Job creation potential and socio-economic impact of the EIIIF** - The Department appointed a service provider to assist the Department with the evaluation of the job creation potential and socio-economic impact that arises (and that is anticipated to arise) from investment in ecological infrastructure within the Holsloot, Keurbooms and Karatara catchments. This work will ensure investor confidence related to available human capacity and adequate utilisation of available resources where most needed as well as ensure long-term job security within the landscape. The work aims to be completed by end of March 2022.

Outlook for the 2022 MTEF

Plans for the 2022 MTEF include:

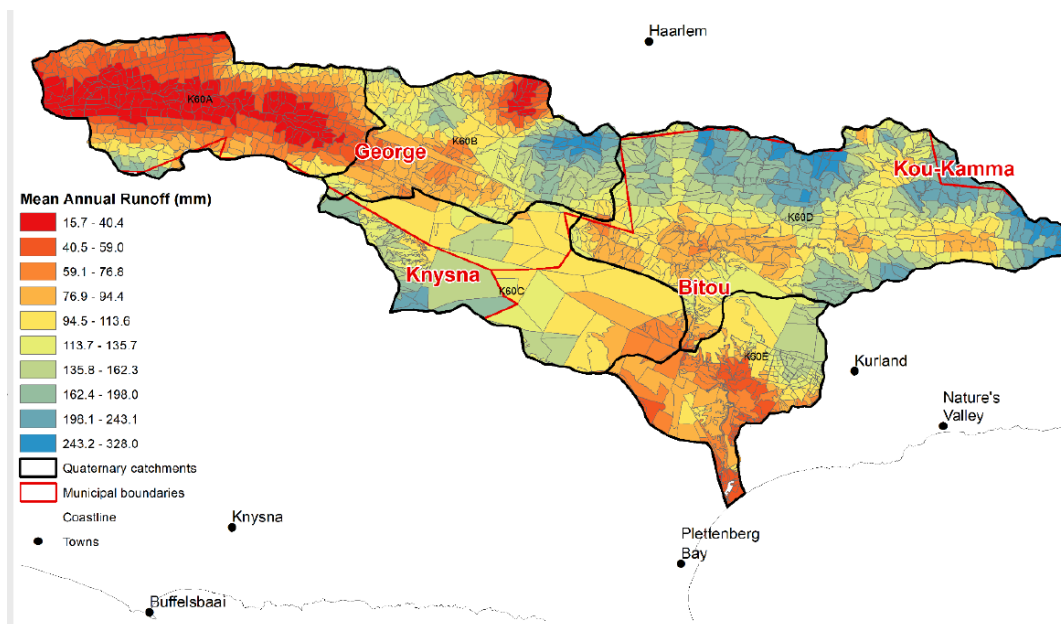
- Strengthening the work in SWSAs including the Boland/Groot Winterhoek and the Outeniqua/Tsitsikamma SWSAs.

Infrastructure Delivery

Alien Plant Biomass Products – Plant for Biochar, AC and Wood vinegar (Bitou Municipality)



Keurbooms Catchment - Management Unit Control Plans (Garden Route District Municipality)



Agricultural Infrastructure Investment

Infrastructure expenditure reported at the end of December 2021 amounts to R28.7 million.

Key Challenges experienced by the Department that impacts on service delivery include:

- Unforeseen rains, delayed project completion, etc.;
- Delay in tender processes due to lockdown during the COVID-19 pandemic; and
- Realignment of the earmarked allocation for river protection works, with a reduction of R10 million during the Adjusted Estimate process. This was mainly due to the challenges and delays in the appointment of a Water Engineer to provide green engineering solutions and guidance on the implementation of these projects, and an Environmental Assessment Practitioner (EAP) to ensure that the Environmental Impact Assessments (EIAs) are in place as well as the Water Use Licenses (WULAs).

Table 2.17 Summary of provincial infrastructure payments: Department of Agriculture

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
LORWUA: Preventative Canal Maintenance (Matzikama)				5 000	5 000	5 000		(100.00)		
Ecological infrastructure			17 000	29 000	29 000	29 000	37 000	27.59	38 628	40 362
River protection works			2 000	11 000	1 000	1 000	18 500	1 750.00	18 500	20 023
Cold rooms			6 500							
Market Access			10 000							
Energy efficiency			5 000	10 000	10 000	10 000		(100.00)		
Total Investment			40 500	55 000	45 000	45 000	118 600	163.56	67 628	65 385

Lower Olifants River preventative maintenance and refurbishment R6.7 million

The allocation supports the increase of water surety, enabling the Lower Olifants River Water Users Association (LORWUA) to perform preventative maintenance on the aged concrete lined canal system. The funding is allocated in accordance with the Provincial Priority allocation. This is the only conveyance system of bulk water supply within the Matzikama Municipal region. Maintenance of the LORWUA canals comprises of:

- Removal of sediment;
- Chipping down and removal of redundant plaster;
- Cleaning of cracks;
- Joints and concrete surfaces (by broom and high-pressure hosing);
- Removal and replacement of failed concrete sections/panels; and
- Mixing and applying of specialist cementitious grout and geotextile cloth over joints and cracks.

Due to the nature of the repairs, the extent of cracks to be patched and the volume of concrete to be replaced, are determined, and finalised on site during construction when the redundant plaster is being removed.

LORWUA main canal: Completion of joint and crack repairs of the aged concrete lining



Review of performance 2021

Construction completed during the 2021 project phases 1 and 2 annual shutdown period, was performed on the main canal over a length of 6.88 km, starting at the farm Waterlelie and ending at sluice Number L2 of the Farm of the Anro Stephan Family Trust.

Outlook for the 2022 MTEF

LORWUA is determining the high-risk areas in the canal as part of planning phases of preventative maintenance work required prior to the commencement of construction on the main canals during the winter 2022 shutdown period. The full extent of the work for 2022 is currently being determined to be incorporated in the project business plan.

Ecological Infrastructure – invasive alien clearing and restoration of infested areas and rangelands

The ecological infrastructure initiative is a direct mandate from the SmartAgri plan, which has six priority projects. These "priority projects" have been developed both to deliver climate resilience to agriculture over the short- to medium-term, as well as to begin the transformative process required for long-term resilience and sustainability at a time when the climate will have changed significantly. The priority projects are as follows:

- Conservation Agriculture for all commodities and farming systems;
- Restored ecological infrastructure for increased landscape productivity, socioecological resilience, and soil carbon sequestration;
- Collaborative integrated catchment management for improved water security (quality and quantity) and job creation;
- Energy efficiency and renewable energy case studies to inspire the transition to low-carbon agriculture;
- Climate-proofing the growth of agri-processing in the Western Cape; and
- Integrated knowledge system for climate smart agricultural extension.

These ecological infrastructure projects focus on the restoration of the landscape, integrated management thereof, job creation and climate-proofing of the ecosystems that are vital to the agricultural industry.

Funding of infrastructure

The ecological infrastructure that is critical for ecosystem function, ensured the removal of invasive alien plants and construction of fencing as part of rangeland management.

The invasive alien clearing project aims to restore disturbed agricultural land. The approach of the project is to ensure that farmers commit and participate in the project since inception. The involvement of the farmers from the start is to ensure that the project's objectives gains are maintained. The buy-in of farmers is critical as it raises awareness, ensures the follow-up clearing after the initial clearing, and the restoration of the cleared site through the planting of indigenous vegetation. This also assures the sustainability of the project.

The fencing project, as part of the rangeland (Beaufort West area of the Central Karoo) project, comprises of the area wide management methodology in which thousands of hectares are managed in an integrated manner. The construction of fencing and clearing of invasive alien vegetation in the rangelands, enable farmers to rotate their livestock in accordance with best management practices that allow for sustainable grazing of the entire farm.

Review of performance 2021

At the end of the third quarter of the 2021/22 financial year, 7 419 ha of riparian and catchment area were cleared in the Overberg, Cape Winelands, West Coast and Garden Route districts collectively. In total, 14 710ha of rangeland were constructed with fences and cleared of invasive alien vegetation in the Central Karoo. Jointly, these projects created 850 green jobs which amount to 56 035 person days.

Outlook for the 2022 MTEF

The outlook for 2022 is to continue clearing invasive alien vegetation, to ensure the restoration of healthy ecosystems that increase water availability and quality.

The construction of fences as part of rangeland management using the area wide planning methodology will be expanded. The target is to restore 20 000ha and create 1 000 green jobs while conducting these sustainable projects.

Holsloot River after clearing alien plants



The gains made in the Holsloot River will be sustainably managed by the Water Users Association, through continuous follow-up clearing of invasive alien vegetation. Thus, the water quality and quantity within this is effectively maintained. The cost for the follow-up clearing by the farmers are generated through adding a levy to their water tariffs (water resource management charges). This is a practical example of Payment of Ecosystem Services.

Alien clearing project working on the farms in the Napier mountains, shows the before and after effects of alien biomass clearing. The pine forest allows no runoff to take place due to the heavy infestation, compared to a sustainable runoff of the natural fynbos that will be restored.



Biomass turned into chips for mulch, compost and alien fuel using alien wood for fuel to make steam, which in turn can generate electricity or replaces the need for non-renewable coal energy.

Fences constructed as part of rangeland management projects of large areas in the Central Karoo, enabling farmers to utilise the entire farm with the construction of solid infrastructure that will last more than 50 years.



Fencing project using innovative river crossing design technology, which is flood resilient, protecting the investment from climate intense rainfall events in the Central Karoo.



River protection works

River Protection Works (RPW) is an effective risk reduction measure for rivers. It stabilises embankments by allowing the natural vegetation to establish, thus preventing soil losses and additional widening of river channels. It is essential in water resources management, and it prevents the risk of flooding, devastation to agricultural lands, existing infrastructure and loss of lives. During the construction phase of these projects, local jobs are created on site, the local industry (i.e., guest houses, shops; etc.) are stimulated, and future resources are protected.

Review of performance 2021

Three bids to appoint professional service providers (PSPs) were advertised in the 2021/22 financial year. One of the bids was awarded, the second bid was cancelled due to the exorbitant cost in one bid received. The third bid was also cancelled due to the need for further investigations and scoping.

Five river maintenance plans will be developed. The project scoping and investigation has been concluded for three projects. PSPs will be appointed for the engineering design of the identified projects. Moreover, the necessary environmental authorisations are required to be updated and completed.



Energy efficiency at Elsenburg (Stellenbosch Municipality)



Solar PV Project Phase 3:

A 722.5 kilowatt peak (kWp) solar PV system at an approximate cost of R10 million including value added tax (VAT) and professional fees, is being installed at the dairy farm, which will feed into the Elsenburg grid and thus saving consumption from Eskom.

The structural steel foundations were laid in the week of 3 January 2022, and the erection of the steel structures from 19 January 2022. Installation of the solar PV panels onto steel structures will commence from 14 February 2022, with anticipated project commissioning on or before 28 February 2022.

Digital Government Strategy Investment

The Province's ICT infrastructure network spans 1 911 sites that include corporate sites such as WCG offices, health facilities, libraries as well as schools and Cape Access e-Centres.

The objective of the digital government infrastructure expenditure is to ensure a high-speed, robust, and resilient ICT network that enables modern, secure, and reliable services to the citizens of the Western Cape. Fundamental to this objective is the availability of high-speed connectivity at all the WCG sites.

Significant investment has been made and continues to be made in establishing a pervasive broadband service across the Western Cape Province, which serves as the catalyst for strategic programmes such as the e-Learning Programme and various other leading initiatives in the health, transport, corporate and other environments, including municipal facilities such as libraries. While expenditure on the broadband service is not classified as 'infrastructure', it directly contributed to the infrastructure investments made by the private sector into our Province's telecommunications infrastructure. By being the anchor tenant for the provincial-wide broadband network, the WCG has managed to facilitate private sector investment in telecommunications infrastructure in areas that would previously not have been feasible for fibre roll-out.

More than 1 500 sites throughout the Province have been connected to minimum network speeds of 100 megabits per second, with some enjoying connectivity speeds of up to 10 gigabits per second. Free public Wi-Fi service is being deployed at 1 600 WCG sites, i.e., schools, hospitals, clinics, and administration offices, and to date 1.275 Wi-Fi hotspots have been commissioned. To date, more than 2.3 million devices have connected to the free public Wi-Fi service and currently more than 200 terabytes of data are being consumed per month over the network.

Further value derived from the broadband programme are the roll-out of broadband links to municipalities and migrating from analogue telephony to Voice over Internet Protocol (VOIP). The major modernisation trajectory that the Province embarked upon, had substantial impact on the budget and operational support requirements to manage the more than five-fold growth of the Provincial network environment. Expanding the network and adding new digital solutions had a direct bearing on the switching, server, and infrastructure requirements to connect users, host existing and new applications and storing the myriad of data generated by these solutions.

The pervasive broadband infrastructure enabled the WCG to migrate most of its on-premise solutions to the cloud. Storage and processing of these solutions now happen in the State Information Technology Agency (SITA) and the other public cloud services which should result in more stable, efficient, and cost-effective services over the medium term. Apart from the efficiency gains effected through cloud migration, added benefits are the shift from Capex to Opex, enhanced information security and a higher level of predictability of expenditure.

Ageing infrastructure, if not refreshed regularly, pose threats, service disruptions and security breaches. In addition, there is the disadvantage of poor network speeds as the throughput of a network is limited to the capacity that the individual infrastructure items in the chain can handle. At this stage, a significant share of the provincial infrastructure estate is more than six years old and are being sweated, as infrastructure refresh efforts have been limited by the infrastructure budget, the rising cost of technology, and the impact of exchange rate fluctuations.

The convergence of voice, data and video onto the network and the digitalisation of traditional non-ICT equipment, non-ICT solutions and other non-ICT periphery, is another key area that is driving the expansion of the network and ICT infrastructure. This includes video conference solutions, boardroom media technologies, building security and surveillance solutions, building heating, ventilations, and air conditioning solution (HVAC), as well as building management facilities that are connected to the network.

Funding of digital Government infrastructure

Table 2.18 below depicts the investment in Broadband and ICT infrastructure.

Table 2.18 Summary of investment in Broadband and ICT infrastructure

Category R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
Broadband	180 927	232 521	343 854	375 000	360 000	360 000	476 000	32.22	555 000	345 979		
IT Infrastructure Additions and Refresh	30 284	30 628	16 067	31 000	21 000	21 000	31 000	47.62	32 000	32 000		
Total Investment	211 211	263 149	359 921	406 000	381 000	381 000	507 000	33.07	587 000	377 979		

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

While Ce-I's spending in broadband infrastructure is generally classified as services, it does constitute an indirect investment in the Province's telecommunication infrastructure.

The corporate ICT infrastructure domain primarily comprises of switches, wireless access points (APs), wireless LAN Controllers (WLC), Uninterruptible Power Supply (UPS) devices, servers, and storage devices.

The allocated funds will be used for:

- Refresh and maintenance of selected outdated infrastructure in order to improve stability, throughput and security;
- Installing Points of Entry (PoE) equipment for the purposes of migrating sites to VOIP telephony systems that will effect huge efficiencies in telephony expenditure;
- Maintaining workloads that have been migrated to the cloud;
- Improving our cyber security capacity and capabilities;

- Further expanding the wireless infrastructure footprint which is primarily focused on the core buildings in the Cape Town CBD; and
- Expanding access to the guest Wi-Fi capability to more sites within the Cape Town CBD core buildings.

Review of performance

Taking Broadband to the corners of the Province where telecommunication companies would generally not have invested in, was a key determinant for embarking on the WCG Broadband journey. A total of 1 911 Provincial Government sites from Rietpoort on the West Coast to Murraysburg in the Central Karoo, to Kwanokothula in the Bitou Municipality and everywhere in-between, have now been connected with high-speed broadband.

Replacing the infrastructure is also important for efforts to migrate from analogue telephony to VOIP telephony. One of the benefits of migrating to VOIP is the significant cost savings that accrue to departments.

The devices within the infrastructure domain have a typical lifespan of 5 years, but many have been sweated for more than 10 years and need to be replaced as a matter of urgency. Should these devices not be replaced, it will have a debilitating impact on service delivery as service points will experience service disruptions at an accelerated rate. These outdated devices also pose a security threat as the latest security protocols cannot be applied to the older equipment.

Another risk posed by these outdated devices is the constraint placed on the speed of the network. In these cases, the capacity of the network speed that a site can enjoy is reduced to the speed at which the infrastructure devices can perform.

Outlook for the 2022 MTEF

During the 2022 MTEF, Ce-I will continue with rolling out Phase 2 of the Broadband project which will see sites being upgraded to minimum network speeds of 100 Megabits per second (Mbps). Ce-I will also be focusing on increasing its public Wi-Fi hotspot footprint to a total of 1 600 sites over the next two years across the 30 municipalities, where citizens will be able to access 3GB of data per month free of charge.

3

Spatial Distribution of Provincial Infrastructure Investment

■ Introduction

This chapter summarises the provincial government's infrastructure investment¹ plans in each municipality. It is a complement the information provided in the *2021 Municipal Economic Review and Outlook (MERO)*, which provides preliminary infrastructure investment by both province and municipalities.²

The socio-economic data from the 2021 MERO serves as a point of departure to assess the extent to which municipalities are applying their own capital budgets to respond to socio-economic realities, in particular the extent to which municipalities are prioritising basic service delivery through allocations toward trading services. The municipal capital budget information used in this chapter was sourced directly from the National Treasury database following the budget verification process in 2021/22.

Rapid urbanisation and population growth will fuel ongoing demand for services and economic opportunities. The majority of this growth will be in the City of Cape Town, adjacent municipalities and some of the coastal municipalities. These areas will get the majority of infrastructure investment.

The strategic focus of the infrastructure investment create and maintain a transportation and movement network, maintaining and enhancing delivery of quality and accessible services and meeting growth demands.

¹ The focus in this chapter is on economic and social infrastructure and as such it excludes virtual, catalytic, agricultural and ecological infrastructure investment. The population numbers reflected in this document are 2021 estimates as obtained from the Provincial Population Unit of the Department of Social Development.

² Going forward, the implementation of Municipal Standard Chart of Accounts will allow for inclusion of the spatial depiction of both municipal and provincial infrastructure projects. Future editions of the OPMII will contain this information.

Successfully leveraging infrastructure investment as a catalyst for broad-based economic growth and development can only be achieved through combined and complementary contributions from all spheres of Government as well as the private sector. This chapter will therefore also provide an overview of the extent to which the specified municipal capital budget allocations for 2021/22 (as envisaged by municipalities as part of their 2021 MTEF adopted budgets) are complemented by the WCG's infrastructure commitments for 2022/23, in relation to their assigned functions and service delivery mandates.

This chapter also demonstrates the extent to which municipalities in the Western Cape rely on grants and transfers from National and Provincial Government. The constrained national fiscus could in future impact negatively on grant allocations toward local municipalities who will have to become more self-sufficient in funding their capital expenditures. It is thus critical for municipalities to strengthen their own revenue generating capacity in order to unlock opportunities for alternative infrastructure financing methods such as long-term borrowing. This is particularly important in those municipalities where infrastructure investment can further stimulate economic growth and job creation and ultimately, improve the lives of residents.

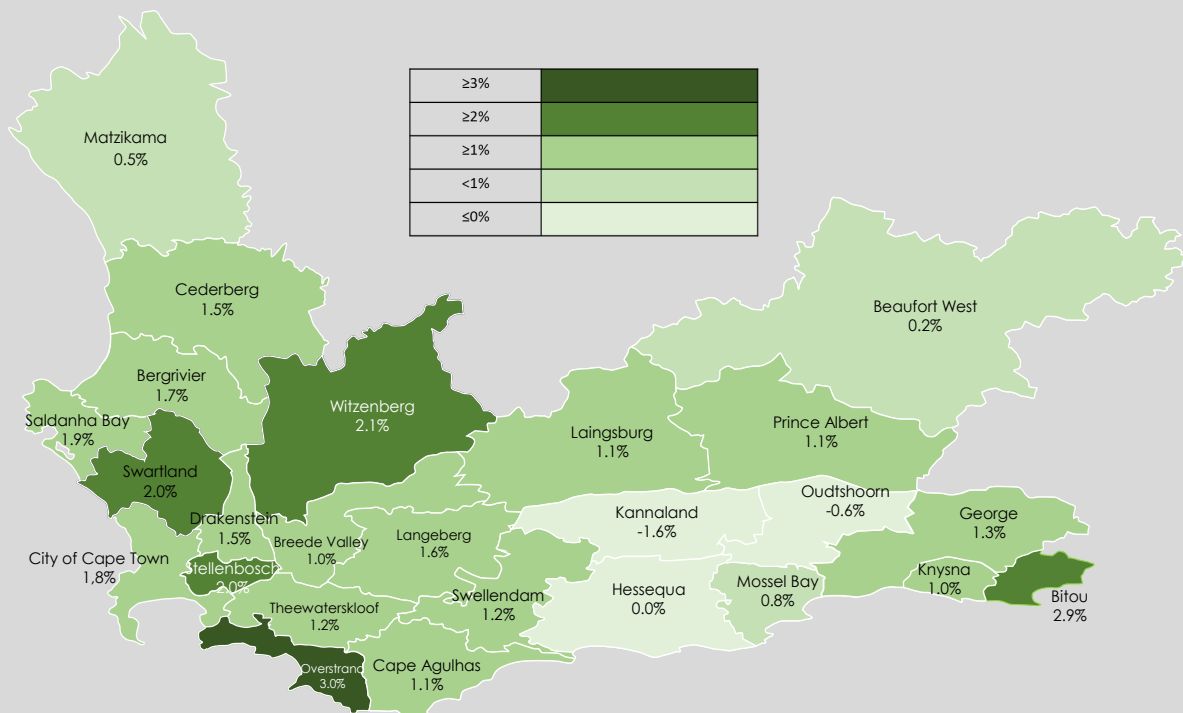
The projects are spatially mapped based on the global positioning system (GPS) coordinates provided by departments. However, due to time constraints it was not possible to verify the correctness of the GPS coordinates in all instances. The WCG will continue to improve the accuracy of the information recorded in this publication.

Allocation Principles

Communities across the Western Cape face several social and economic challenges. Evidence-based approach towards planning and budgeting ensures the fair, equitable and sustainable distribution of financial resources.

Spatial budget allocations include consider economic growth potential, socio-economic challenges and the location of sourced service providers. The primary factor influencing service delivery planning and budgeting efforts is however the spatial distribution of the population i.e. public policy decision makers must have an understanding of how many people within a geographical area require a specific service before it can allocate resources.

The following map provides an indication of the estimated average annual population growth for each local municipality in the Western Cape for the period 2021 – 2025.



Source: 2022 WC Department of Social Development

The Western Cape is experiencing rapid population growth, albeit increasingly outside of the Metro. For example, the Bitou Municipality is one of the fastest growing municipal areas in the Western Cape, growing at 2.9 per cent on average between 2021 and 2025. The Municipality has the highest unemployment rate in the Province in 2020 at 24.2 per cent, highlighting that jobs growth is not keeping up with population growth. Rising unemployment contributes towards income inequality, poverty and ultimately, the ability of individual households to afford the consumption of trading services (electricity, water, sanitation and refuse removal). Should these households be classified as indigent, they must be provided with services free or charge at the expense of local municipalities who must get by with an already limited resource envelope.

Further reading:

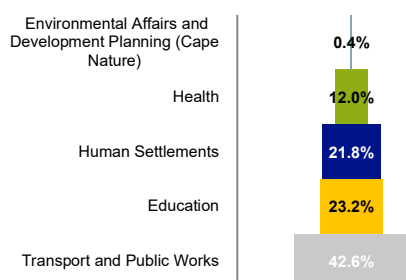
- 2021 Provincial and Municipal Economic Review and Outlook (PERO & MERO) (Scan QR Code)
- 2022 Overview of Provincial and Municipal Infrastructure Investment (OPMI), Chapter 3: Spatial Distribution of Provincial Infrastructure Spending.
- 2022 Overview of Provincial Revenue and Expenditure (OPRE), Chapter 6: Spatial Distribution of Provincial Expenditure.



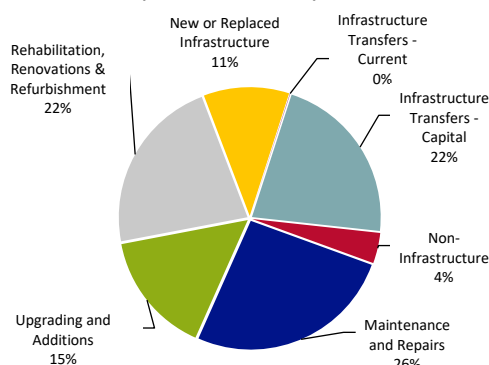
Western Cape Province

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 – 2024/25

WC Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



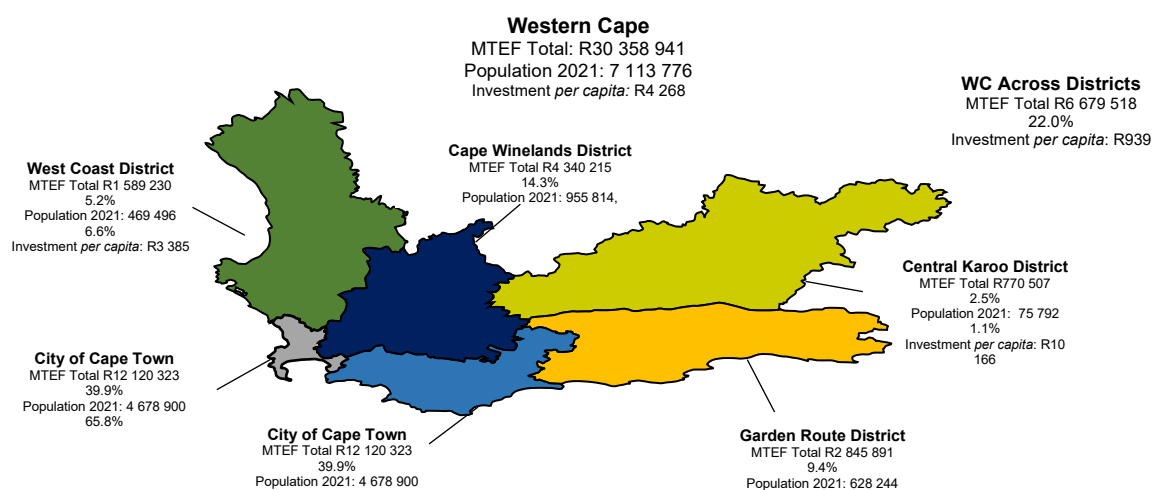
WC Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



WC Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	163	4 135 946	4 309 619	4 472 869	12 918 434
Education	89	2 553 194	2 195 305	2 288 292	7 036 791
Human Settlements	243	2 116 034	2 207 509	2 306 646	6 630 189
Health	338	1 176 593	1 214 973	1 258 496	3 650 062
Environmental Affairs and Development Planning (Cape Nature)	18	41 477	41 802	40 186	123 465
Social Development	-	-	-	-	-
Total	851	10 023 244	9 969 208	10 366 489	30 358 941

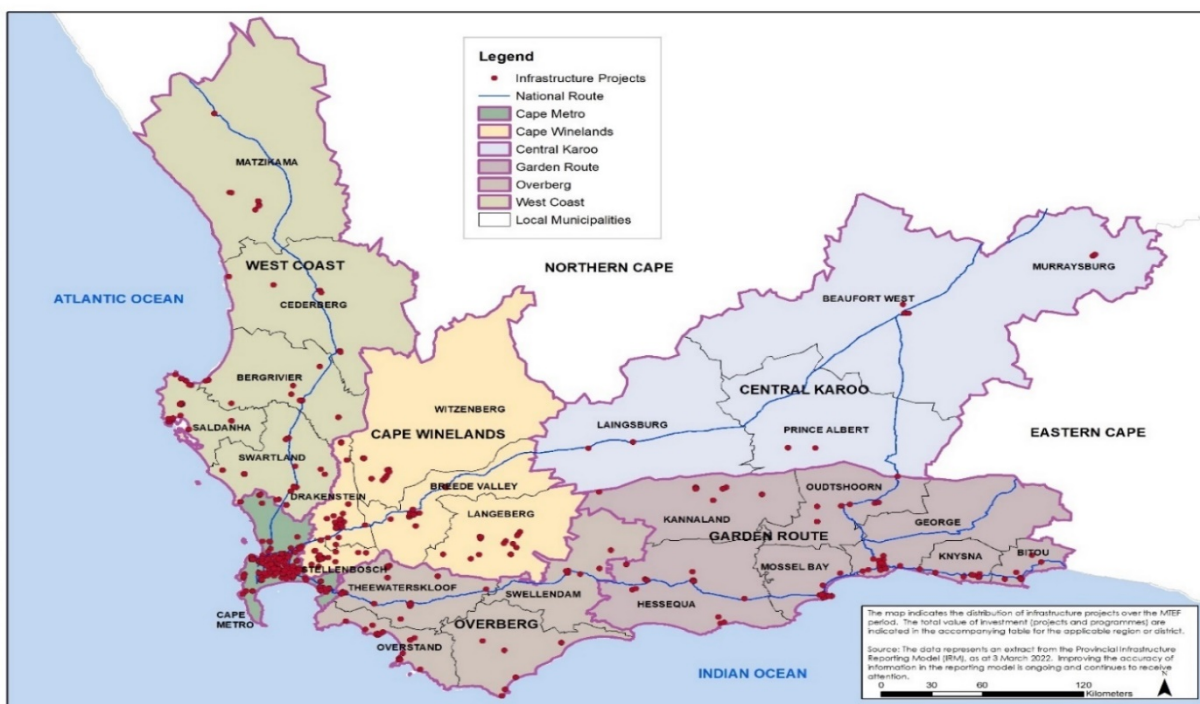
WC Map 1 Infrastructure Investment per District over the MTEF (R'000)



WC Table 2 Top 10 Infrastructure Projects/Programmes in the Province

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Education	Preventative Maintenance - EIG	Maintenance and Repairs	3 115 897	1 238 404
Transport and Public Works	Maintenance - Cape Town	Maintenance and Repairs	2 644 891	1 057 581
Education	Preventative Maintenance - ES	Maintenance and Repairs	1 321 319	926 877
Transport and Public Works	Scheduled Maintenance	Maintenance and Repairs	1 686 439	611 795
Human Settlements	3467-02 - Penhill Greenfields Development (2519 units) IRDP	Infrastructure Transfers - Capital	744 580	543 122
Human Settlements	Welmoed (Penhill) UISP	Infrastructure Transfers - Capital	324 256	404 284
Education	Emergency Maintenance ES	Maintenance and Repairs	758 610	400 000
Education	Classroom Projects (Expansion classrooms) No.2 (ES)	Upgrading and Additions	403 203	395 000
Transport and Public Works	C1159 Extended R300 Freeway	New or Replaced Infrastructure	420 000	391 000
Transport and Public Works	C1000 Hermanus -Gansbaai	Rehabilitation, Renovations & Refurbishment	378 685	360 000

WC Map 2 Regional Distribution of Infrastructure Projects over the MTEF



■ Total Provincial Infrastructure Investment

The 2022 OPMII gives an overview of what, when and where infrastructure projects and programmes in key economic and social sectors in the Western Cape will occur. In addition to the value this holds for the local sphere of government, the information also provides greater certainty to the private sector, and particularly the construction sector, to support their capacity planning and ultimately, implementation. It also provides visibility for potential infrastructure contracting opportunities as the detail of the intended infrastructure investment is captured in Annexure A; and transparency for the wider business community and public about when and where infrastructure investment will take place.

The total Infrastructure Budget over the 2022 MTEF amounts to R30.4billion and accounts for about 13.3 per cent of the total Provincial budget. Over the 2022 MTEF there is a real average growth in the infrastructure allocations. The following sectors, as per the key mandates of provinces, receive the bulk of the infrastructure allocations over the 2022 MTEF (see Table 1, above):

- Education receives R7 billion or 23.2 per cent of the total infrastructure allocation;
- Health receives R3.7 billion or 12.0 per cent of the total infrastructure allocation;
- Human Settlement receives R6.6 billion or 21.8 per cent of the total infrastructure allocation; and
- Transport and Public Works infrastructure receives R12.918 billion or 42.6 per cent over the MTEF.

The investment priorities of the Western Cape Government are demonstrated in the allocation of these expenditures by type, including:

- Major investments in maintaining the present provincial infrastructure asset base with rehabilitation, renovations, refurbishments, maintenance and repairs accounting for approximately 48.3 per cent of the planned infrastructure investment;
- New or Replaced Infrastructure account for 10.7 per cent of the planned infrastructure investment; and
- Upgrading and additions account for 15.3 per cent of the planned infrastructure investment.

The district level differentiated spatial distribution of planned infrastructure investment in the Western Cape over the 2022 MTEF is shown on WC Map 1 and the regional distribution of infrastructure projects is spatially represented on WC Map 2. It shows the responsive nature of investments to differentiate needs in:

- High growth and economic development areas such as the City of Cape Town, and areas of the Cape Winelands District, Overberg District and West Coast District that fall within the greater City Region, as well as the high growth areas of George/Mossel Bay within the Garden Route District that are also subject to urbanisation pressures that fuel the demand for services and present economic opportunities. The City of Cape Town and Cape Winelands District are home to approximately 79.2 per cent of the Provincial population,

or approximately 5,6 million people at present and growing. The total planned Provincial Budget allocation over the MTEF for the City of Cape Town and Cape Winelands District is more than half of the total for that of the Western Cape Province, amounting to approximately R16.5 billion;

- Non-urban areas, where growth and development prospects call for a different approach to investment which enables connectivity and accessibility to support logistics, people and goods movement. Investments to this effect support the growth and development policy and implementation imperatives of the Provincial Spatial Development Framework (PSDF 2014);
- Special economic and industrial development zones. The 2022 MTEF OPMII reflects how the WCG intends to continue to support the growth and development potential in the Atlantis SEZ within the City of Cape Town and the Saldanha IDZ within the Greater Saldanha Bay Region. Respective planned budgeted allocations for Atlantis SEZ and Saldanha IDZ over the 2022 MTEF amount to approximately R122.8 million and R42 million, respectively; and
- Infrastructure maintenance and repairs, which remain a key focus area of the Western Cape Government, as depicted in Table 2 above. However, the investment in human settlement and upgrading of key road projects also receive significant allocations. Cross-District infrastructure allocations in the 2022 MTEF account for 22 per cent of the total planned infrastructure expenditure, covering mainly programmes aimed at maintenance and refurbishments.

It should be noted that dedicated provision exists for facilities that provide secure care and address the needs of the youth. Investment has been directed across the Western Cape Province for the refurbishment and rehabilitation of four Child and Youth Care Centres (CYCC).

City of Cape Town

Socio-economic Reality

The City's population is estimated at 4 678 900 people in 2021 and is further expected to grow to 5 008 458 by 2025 at 1.7 per cent per annum, slightly above that of the Western Cape average annual rate of 1.6 per cent across the same period.

Learner enrolment within the City is expected to increase by 1.9 per cent between 2018 and 2020. The City's learner-teacher ratio has gradually been on the rise since 2018 settling at 30.8 learners per teacher in 2020. The total number of no-fee schools in the Cape Metro has gradually been increasing from 357 in 2018 to 362 in 2019 and 368 in 2020. The City's matric pass rate improved from 80.9 per cent in 2018 to 81.2 per cent in 2019 and dropped slightly to 79.2 per cent in 2020.

In terms of healthcare facilities, in 2020, the City had 126 primary healthcare clinics which comprised of 69 fixed clinics, 10 community health centres and 47 community day centres, 8 district hospitals as well as 2 regional hospitals. In addition, the City had 132 antiretroviral therapy (ART) and 122 tuberculosis (TB) treatment clinics/sites in 2020. From a child health perspective, the immunisation coverage rate for children under the age of one in the City improved notably from 66.4 per cent in 2018/19 to 69.6 per cent in 2019/20, but dropped slightly to 67.5 per cent in 2020.

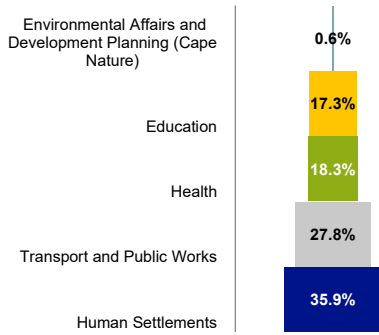
Between 2017 and 2020 the City as well as all the other districts in the Western Cape experienced a decrease in Gross Domestic Product Regional (GDPR) per capita, indicating that population growth is outpacing economic growth. The City's Gini coefficient also worsened towards 2020, implying an increase in overall income inequality. An overall improvement was however observed in the City's human development index score indicating that residents are beginning to experience better quality of life.

The overall crime rate in the City declined for most types of criminal activities between 2019/20 and 2020/21 i.e. murder, sexual offences, drug-related offences, driving under the influence as well residential burglaries. The number of residential burglaries per 100 000 people in the City at 283 are lower than that of the Western Cape, at 382 in 2020/21.

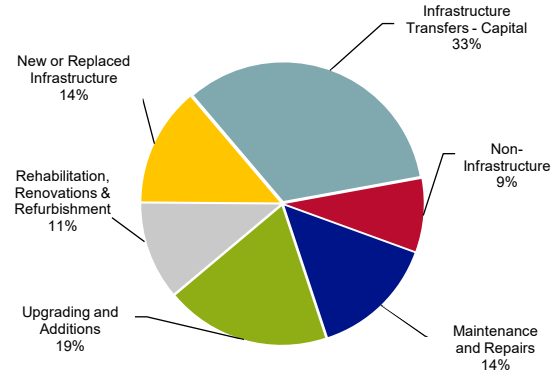
In 2019, the City's economy was valued at R440.8 billion (current prices) and employed 1 619 513 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 1.0 per cent which can mostly be attributed to the tertiary sector which registered a positive annual growth rate of 1.4 per cent. Economic growth is expected to contract to -7.3 per cent in 2020 while the City is expected to shed 103 402 jobs. In terms of sectoral contributions, the finance, insurance, real estate and business services (R120.9 billion), wholesale and retail trade, catering and accommodation (R76.4 billion) and the manufacturing (R66.1 billion) sectors were the main drivers that contributed to the positive growth. All three sectors are anticipated to contract and shed jobs in 2020.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

CCT Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



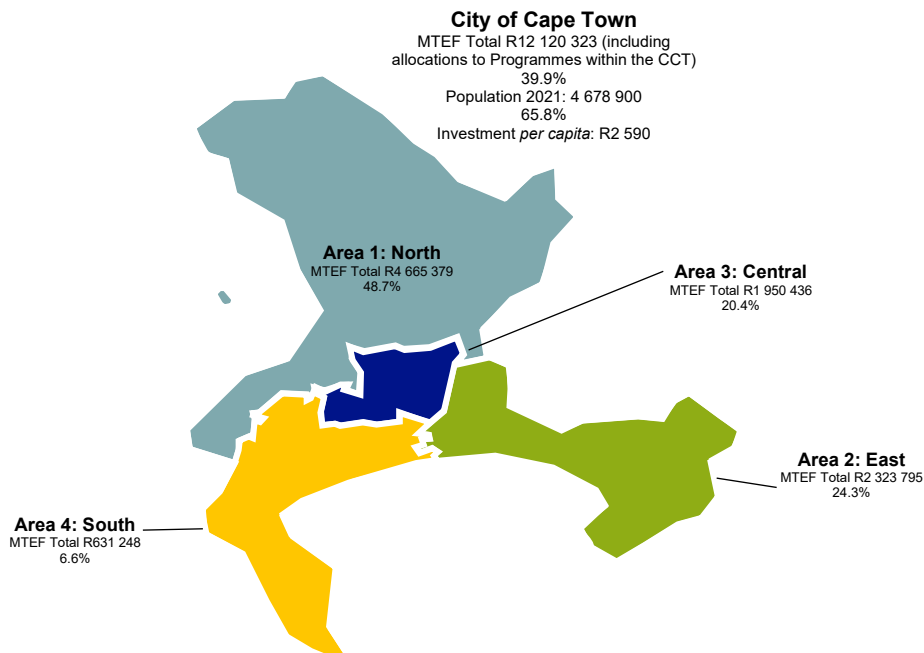
CCT Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



CCT Table 1: Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Human Settlements	54	1 165 289	1 356 682	1 828 317	4 350 288
Transport and Public Works	44	1 032 406	1 162 200	1 178 871	3 373 477
Health	187	657 683	745 799	820 057	2 223 539
Education	43	642 576	698 572	755 606	2 096 754
Environmental Affairs and Development Planning (Cape Nature)	9	19 777	31 302	25 186	76 265
Total	337	3 517 731	3 994 555	4 608 037	12 120 323

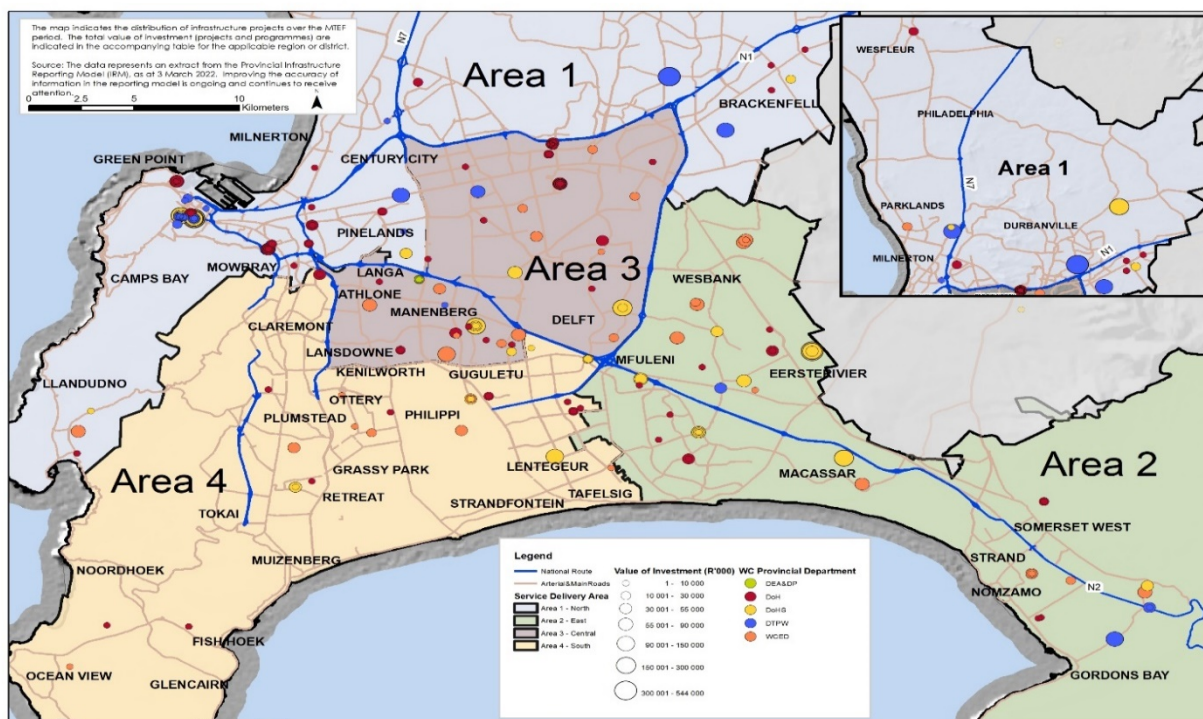
CCT Map 1 Infrastructure Investment per District over the MTEF (R'000)



CCT Table 2 Top 10 Infrastructure Projects/Programmes in the City of Cape Town

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	Maintenance - Cape Town	Maintenance and Repairs	2 644 891	1 057 581
Human Settlements	3467-02 - Penhill Greenfields Development (2519 units) IRDP	Infrastructure Transfers - Capital	744 580	543 122
Human Settlements	Welmoed (Penhill) UISP	Infrastructure Transfers - Capital	324 256	404 284
Transport and Public Works	C1159 Extended R300 Freeway	New or Replaced Infrastructure	420 000	391 000
Human Settlements	Various PHP Projects - City of Cape Town	Infrastructure Transfers - Capital	209 690	349 148
Human Settlements	3467-01 - Penhill Greenfields Development (3876 services) IRDP	Infrastructure Transfers - Capital	303 330	270 230
Education	Hotspots (Mobiles) ES	Upgrading and Additions	555 193	230 000
Transport and Public Works	Design Fees Rehabilitation	Rehabilitation, Renovations & Refurbishment	495 000	217 396
Transport and Public Works	C1025.1 AFR Wingfield i/c	Upgrading and Additions	360 000	215 000
Human Settlements	3465-02 - Airport Precinct Infills (455 units) IRDP4	Infrastructure Transfers - Capital	274 800	214 210

CCT Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.1 depicts the sum total of capital expenditure by the City of Cape Town for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 3.1 City of Cape Town: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	662 770	814 294	892 761	917 581
Community and Public Safety	732 406	977 708	1 193 834	1 272 618
Economic and Environmental Services	703 998	568 064	2 366 373	857 512
Trading Services	1 666 886	2 580 512	3 831 805	3 036 845
Other	47 749	30 802	41 198	23 526
Capital Expenditure – Standard	3 813 809	4 971 379	8 325 971	6 108 082

Source: 2022 National Treasury Database (Municipal spend)

The bulk of the City's capital expenditure was in 2019/20 allocated towards *Trading Services* consisting of 43.7 per cent of the City's total capital budget. *Trading Services* continued as the highest priority over 2020/21 and 2021/22 (original and adjusted budgets) as the City strives to not only maintain its service level standards and to diminish backlogs, but to keep pace with the increased demand for services stemming from population growth. The City is also mainstreaming basic services to informal settlements and backyard dwellers which would require more extensive capital layouts. These priorities align to the strategic objective of being a caring City.

Expenditure towards *Trading Services*, as a percentage of the City's total capital budget, amounted to 51.9 per cent in 2020/21 (R2.6 billion) before declining slightly to 46.0 per cent in 2021/22 (R3.8 billion). The primary trading service priority for 2021/22 (adjusted budget) is wastewater management services to strengthen and expand the City's wastewater infrastructure as part of the City's infrastructure investment programme which focuses on the development and upgrading of infrastructure, including wastewater treatment works and growing its asset management maturity. The City is proactively striving to become more resilient in its ability to manage scarce resources in a sustainable manner. Prominent wastewater management projects are being implemented in Athlone, Bellville and other areas across Cape Town for the upgrading of wastewater treatment works.

The 2021/22 adjusted capital budget was reduced by R2.2 billion (26.6 per cent) due to downward adjustment of anticipated revenue. *Trading Services* was significantly reduced by R795 million (20.7 per cent) whereby electricity, wastewater management and waste management were reduced by 11.9 per cent, 29.5 per cent and 62.2 per cent, respectively while water management was increased by 3.7 per cent.

Complementary Provincial and Municipal Infrastructure Investment

The following section provides an overview of estimated Provincial and municipal infrastructure spend by the City for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by the City for the 2022/23 municipal financial year.

Table 3.2 Comparison of City of Cape Town (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	67 566	1 052 183
Road Transport and Public Works	719 779	1 032 406
Environmental Services	47 787	19 777
Social Infrastructure	1 063 715	2 465 548
Education	-	642 576
Health	56 856	657 683
Social Development	78 033	-
Housing	928 826	1 165 289
Trading Services	3 036 845	-
Electricity	891 685	-
Water	1 002 643	-
Wastewater Management	952 341	-
Waste Management	190 176	-
Other	1 239 957	-
Total Infrastructure Spend	6 108 082	3 517 731

Source: 2022 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The City's total adjusted capital budget for 2021/22 is R6.1 billion of which 49.7 per cent is allocated towards trading services, 13 per cent to economic infrastructure, 17.4 per cent to social infrastructure and 20.3 per cent towards *Other* priority areas. The priorities within trading services are water (33.0 per cent), wastewater management (31.3 per cent), electricity (29.3 per cent) and waste management (6.2 per cent).

In 2022/23, the WCG will invest a total of R1.1 billion in *Economic Infrastructure* throughout the City. An amount of R1.0 billion will be directed towards the *Road Transport* function to construct new infrastructure and to conduct rehabilitation, renovations and refurbishment as well as routine/preventative maintenance to existing road transport assets. Investment in *Economic Infrastructure* will also entail channelling funds towards rehabilitation, renovations and refurbishment of City's assets. Road transport allocations will include a R359.1 million investment towards the upgrade, rehabilitation and maintenance of roads. The WCG will furthermore invest an amount of R19.8 million towards *Environmental Services* infrastructure in 2022/23.

The City follows a holistic approach towards development planning by embracing the concept of integrated urban development. This approach acknowledges local communities

by nature as ever-evolving, vibrant urban eco-systems that, specifically given our collective past, remain segregated without equal access to basic services and economic opportunities. These communities all have interdependent demands and needs such as housing, employment, transport, energy, basic service delivery, education, and health, to mention but a few, which must be addressed collectively in order to ensure true societal advancement. At the heart of the City's response to these challenges is its vision of spatially transforming the built environment through transport orientated development i.e. optimising the location of transport nodes and human settlement developments through targeted bulk infrastructure spend. The City's efforts in this regard are guided by the Municipal Spatial Development Framework (broad policy) and more specifically, the Built Environment Performance Plan (directive on how to manage the spatial development process).

Total provincial *Social Infrastructure* spend in the City will in 2022/23 amount to R2.5 billion, which includes allocations towards *Education* (R642.6 million), *Health* (R657.7 million) and *Housing*

(R1.2 billion). Much of the spending is for upgrades, additions, maintenance and repairs, new or replaced education infrastructure across a number of school and education projects across the Metro. The WCG *Health* expenditure allocation is complemented by the City's contribution to the *Health* function to the value of R56.9 million for the upgrading and replacement of existing infrastructure. The funding for housing service delivery in the City is sourced from the Human Settlements Development Grant (HSDG). Examples of such projects include the Harare Infill (608 units), Kosovo Main Site (5 000 service sites, 5 000 units) and Beacon Valley IRDP (1 673 units).

The rollout of basic service delivery infrastructure is in turn the responsibility of the local sphere of government. These priorities align to the strategic objective of being a *Caring City*.

Table 3.3 City of Cape Town: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	804 674	838 370	3 040 778	1 705 493
Provincial Government	33 212	6 867	15 966	27 760
District Municipality	-	-	-	-
Other transfers and grants	40 166	646	72 198	59 568
Transfers recognised - capital	878 052	845 883	3 128 942	1 792 821
Public contributions and donations	-	-	-	-
Borrowing	1 979 615	(116 095)	2 500 000	1 200 000
Internally generated funds	1 415	3 987 028	2 697 029	3 115 262
Total Capital Funding	2 859 081	4 716 815	8 325 971	6 108 082

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

A sizable portion of the City's capital budget is funded through transfers and grants from other spheres of government; in 2019/20, transfers recognised contributed 30.7 per cent to the City's overall capital budget. This contribution, as a percentage of the overall capital budget, decreased notably to 17.9 per cent in 2020/21 mostly due to an increase in own revenue contributions (84.5 per cent) from the City in response to the COVID-19 pandemic. Grant and

transfer contributions do however increase again notably in 2021/22 as part of the economic recovery process (infrastructure investment as catalyst for growth) while own revenue contributions decline to 32.4 per cent. While grants and transfers recognised decrease in the first adjustments budget process, internally generated funds increase quite substantially. In fact, more than half (51.0 per cent) of the City's adjusted capital budget is anticipated to be funded through own revenue.

West Coast District

Socio-economic Reality

The population of the West Coast District (WCD) is 469 496 people in 2021, making it, outside of the Metro, the third most populated district in the Province. This total is expected to grow to 501 062 by 2025, equating to an average annual growth rate of 1.6 per cent.

Learner enrolment in the WCD municipal area increased from 64 276 in 2019 to 65 426 in 2020. The learner-teacher ratio marginally increased from 30.9 in 2019 to 31.0 in 2020.

With an average learner retention rate of 69.4 for the West Coast area, learner retention is a challenge across the District. In 2020, the WCD had a total of 82 public ordinary schools. The number of schools has declined from 123 in 2019 to 82 in 2020. Matric outcomes decreased slightly from 83.9 per cent in 2019, to 82.2 per cent in 2020.

In 2020, the WCD municipal area had 27 primary healthcare facilities, which comprised of 26 fixed clinics and 1 community day centre; there were also 37 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 7 district hospitals.

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. At a per capita GDPR of R69 250 in 2020, the WCD remains significantly below that of the Province's R84 967.

Overall crime levels in the WCD notably decreased between 2019/20 and 2020/21. Although this does at face value appear to be a welcome sight, the decrease can mainly be attributed to the strict lockdown measures associated with COVID-19 which restricted personal movement outside of the home, limited business activities and mostly prohibited the sale of liquor. The latter also influenced incidents of driving under the influence (DUI).

In 2019, the economy of WCD was valued at R31 billion (current prices) and employed 183 188 people. Historical trends between 2015 and 2019 indicate that the municipal economy realised an average annual growth rate of 1.0 per cent which can be attributed to the relatively good tertiary and secondary sector growth of 1.5 per cent and 1.4 per cent, respectively.

In terms of sectoral contribution, the manufacturing (R7.1 billion; 22.7 per cent in 2019 of total GDPR), agriculture, forestry and fishing (R5.100 billion; 16.4 per cent), wholesale and retail trade, catering and accommodation (R5 billion; 16.1 per cent), finance, insurance, real estate and business services (R3.6 billion; 11.4 per cent) and general government (R3.4 billion; 10.8 per cent) were the main drivers that contributed to the positive growth between 2015 and 2019.

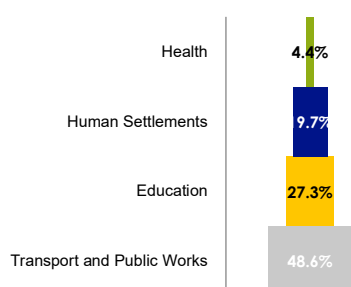
The agriculture, forestry and fishing finance as well as general government sectors are estimated to have performed relatively well in 2020, coming in with estimated growth of 14.4 per cent and 1.0 per cent respectively while all other sectors contracted.

Employment creation for 2020 was poor overall, with most sectors registering poor employment growth or contractions in the number of jobs per sector. Overall, a balance of 10 278 jobs were lost, mostly through losses in the agriculture, forestry and fishing sector (-4 292 jobs) as well

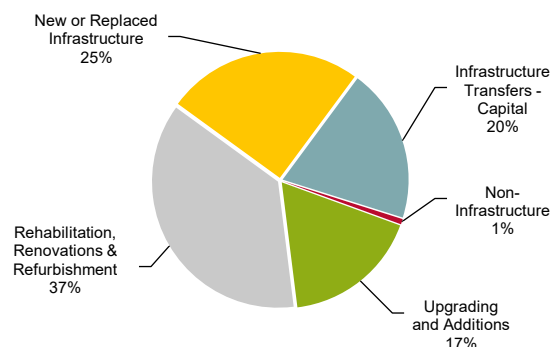
as wholesale, retail trade, catering and accommodation (-1 869 jobs) and community, social and personal services (-1 766 jobs) sectors.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

WCD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



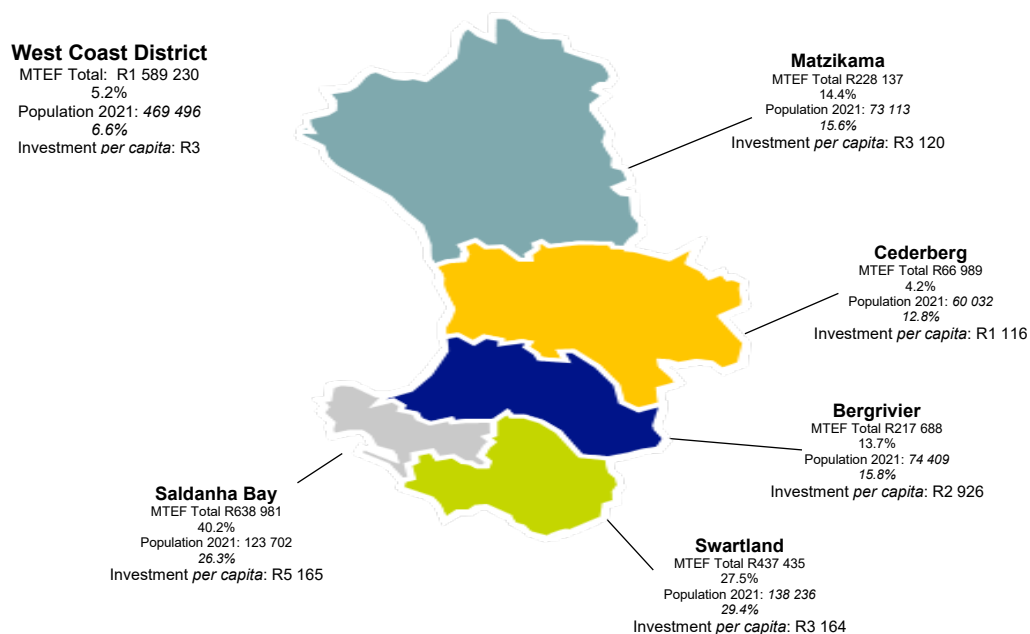
WCD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



WCD Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	17	230 790	266 940	273 930	771 660
Education	12	155 500	146 000	133 000	434 500
Human Settlements	47	155 073	69 887	88 580	313 540
Health	22	13 084	32 283	24 163	69 530
Total	98	554 447	515 110	519 673	1 589 230

WCD Map 1: Infrastructure Investment per Municipality over the MTEF (R'000)



WCD Table 2: Top 10 Infrastructure Projects/Programmes in the West Coast District

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C975.4 Carinus Bridge at Velddrift	Rehabilitation, Renovations & Refurbishment	150 000	150 000
Transport and Public Works	C802.5 St Helena - Stompneusbaai Phase2	Rehabilitation, Renovations & Refurbishment	175 000	145 000
Education	Nieuwoudt PS	New or Replaced Infrastructure	85 500	76 000
Transport and Public Works	Vredenburg - Stompneus baai WC DM	Upgrading and Additions	196 000	76 000
Transport and Public Works	WC DM regravel	Rehabilitation, Renovations & Refurbishment	240 000	74 780
Transport and Public Works	C975.3 Dual section MR238	Upgrading and Additions	100 000	73 955
Education	Saldanha PS (WCXS1)	New or Replaced Infrastructure	91 238	69 000
Transport and Public Works	C1147 Reseal Strandfontein/Lutzville/Vredendal	Rehabilitation, Renovations & Refurbishment	75 000	68 000
Education	Hopefield PS	New or Replaced Infrastructure	71 000	60 000
Transport and Public Works	WC DM reseal	Rehabilitation, Renovations & Refurbishment	174 000	57 425

WCD Map 2: Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.4 depicts the sum total of capital expenditure for all municipalities in the WCD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 3.4 West Coast District: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	43 805	89 426	49 803	63 211
Community and Public Safety	25 045	38 396	41 780	85 946
Economic and Environmental Services	95 398	149 705	182 896	149 029
Trading Services	198 295	343 893	354 006	304 135
Other	13	2	-	10
Capital Expenditure – Standard	362 557	621 421	628 486	602 331

Source: 2022 National Treasury Database (Municipal spend)

The total capital expenditure in the WCD increased from R362.6 million in 2019/20 to R621.4 million in 2020/21. However, in 2021/22, the aggregated capital budget total decreased to R602.3 million in the adjusted budget. Spending on infrastructure is crucial to stimulate economic growth.

Most of the District's capital budget is in 2019/20 to 2021/22 directed towards *Trading Services* (basic service delivery), the majority of which will, in turn, be applied towards wastewater and water services functions. These allocation supports ongoing efforts by the District to address water and sanitation backlogs. These allocations will also mostly be concentrated within the Saldanha and Swartland municipal areas to maintain existing service levels and complement the allocations towards housing i.e. rolling out services to new residential areas and informal settlements.

A sizable portion of capital budgets have in 2021/22 also been directed towards the transport function (R155.7 million) to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure.

Complementary Provincial Infrastructure Investment

Table 3.5 provides an overview of municipal infrastructure spend within the WCD for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2022/23 municipal financial year.

Table 3.5 Comparison of West Coast District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	116 015	230 790
Road Transport and Public Works	115 658	230 790
Environmental Services	357	-
Social Infrastructure	12 755	323 657
Education	-	155 500
Health	557	13 084
Social Development	7 442	-
Housing	4 756	155 073
Trading Services	304 135	-
Electricity	72 699	-
Water	75 631	-
Wastewater Management	141 549	-
Waste Management	14 255	-
Other	169 427	-
Total Infrastructure Spend	602 331	554 447

Source: 2022 Western Cape EPRE (Provincial spend), 2022 National Treasury Database (Municipal spend)

Collectively the municipalities of the WCD will spend R602.3 million on infrastructure development in 2021/22. The municipalities of the WCD will in 2021/22 contribute R115.7 million from its collective capital budget towards the road function (inclusive of stormwater infrastructure). The Saldanha and Swartland municipalities made the largest contributions for road transport in the WCD.

The rollout of basic service delivery infrastructure is the responsibility of the local sphere of government. Total municipal capital spend towards *Trading Services* in the WCD is expected to amount to R304.1 million in 2021/22. These funds will be applied to expand the current basic service delivery network to new housing developments and to eradicate backlogs in particular, sanitation

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. The WCG will in 2022/23 invest a total of R230.8 million in economic infrastructure throughout the WCD. This investment will specifically be directed towards the road transport and public works function to refurbish and rehabilitate blacktop/tarred roads within local municipalities and to maintain district main roads spanning across the District.

While municipalities do not have a mandated function to provide *Social Infrastructure* services such as *Health* and *Education*, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and rollout service sites through the Human Settlements Development Grant (HSDG). The municipalities of the WCD will to this end spend R4.8 million on the development of human settlements in 2021/22. This allocation is supported by a R155.1 million contribution by the WCG in 2022/23.

The WCG also makes substantial allocations towards the *Education* function to the value of R155.5 million in 2022/23. Specific projects include ongoing construction of the Moorreesburg High School, Saldanha Bay Primary School and the Panorama Primary School. Upgrades and additions will also be made to the Napakade and Graafwater Primary Schools.

Table 3.6 West Coast District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	72 726	154 935	182 041	178 129
Provincial Government	52 322	55 319	36 859	46 716
District Municipality				
Other transfers and grants	17 287	24 287	400	3 940
Transfers recognised - capital	142 336	234 540	219 300	228 785
Public contributions and donations				
Borrowing	7 681	16 836	110 214	59 954
Internally generated funds	220 204	340 909	298 972	313 592
Total Capital Funding	370 221	592 285	628 486	602 331

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

Transfer received from National Government to the municipalities of the WCD has more than doubled from R72.7 million in 2019/20 to R178.1 million in 2021/22 (adjusted budget). These figures display a notable reliance on the capital funds received from transfers which mindfully are not sustainable. The constrained fiscal environment could possibly result in a decrease in transfers and municipalities must therefore explore alternative revenue streams to ensure sustainability.

To this end, internally generated funds (IGF) have increased proportionally to overall increases from R220.2 million in 2019/20 to R313.6 million in 2021/22 (adjusted budget) thereby displaying a resilient feature and less reliance on National/Provincial transfers.

The primary sources of infrastructure finance available to municipalities are internally generated funds and National transfers from Government. However, these are, on its own, insufficient to meet the scale of infrastructure investment required by municipalities. There is thus a need for municipalities to explore ways of leveraging private finance to mobilise additional resources to fund infrastructure expansions.

Overberg District

Socio-economic Reality

The population size of the Overberg District (OD) consists of 305 529 people in 2021. This total is expected to grow to 328 535 by 2025, equating to an average annual growth rate of 1.8 per cent.

Learner enrolment in the OD increased from 43 103 in 2018 to 44 659 in 2020, this is the second lowest total enrolment when compared to other districts in the Province, and due to the comparatively smaller population size of the OD. The learner-teacher ratio is on par with that of the GRD at 30.1 learners per teacher in 2020. The learner retention rate in Overberg District area was 68.9 in 2020 which has implication for skills levels in the District. Overberg's matric pass rate on the other hand, was 80.4 per cent in 2020, the second highest (after the WCD) in the Province when compared to other Districts.

In terms of healthcare facilities, the OD had 17 fixed primary healthcare clinics, one community health centre and one community day centre. In addition, there are 4 district hospitals in 20120/21. Immunisation rates in the OD were recorded at 83.3 per cent; an improvement from 76.2 per cent in 2019. The number of malnourished children under five years (per 100 000) in the OD in 2020 was 1.1, a decrease from 2.1 recorded in 2019. Neonatal mortality rate (per 1 000 live births) in the OD decreased from 6.1 in 2019 to 3.8 in 2020. Low birth weight was recorded at 11.5 in 2020, an improvement when compared to 13.6 in 2019. The OD area recorded a maternal mortality rate of 22.1 deaths per 100 000 live births in 2020, up from zero deaths recorded in 2019, while the delivery rate to women under the age of 20 (between the ages 10 – 19) increased slightly from 13.1 in 2019 to 14.0 in 2020.

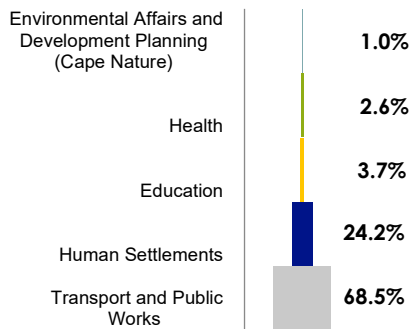
At a per capita GDP of R69 643 in 2020 (current prices), the OD remains significantly below the Province's R84 967. Within the region, Cape Agulhas stands out with a per capita GDP of R86 358, even higher than that of the Province. The Gini coefficient indicates that inequality levels increased in the OD between 2014 and 2020. However, income inequality levels were marginally higher in the OD (0.63) for 2020 when compared to the Western Cape (0.62). Overall quality of life, as measured through the human development index (HDI), has been improving in the OD from 0.69 in 2014 to 0.75 in 2020.

As per the latest official crime statistics, the crime rate (occurrences per 100 000 population) for murder, sexual offenses, driving under the influence of alcohol and residential burglaries declined, while drug-related offences remained virtually unchanged.

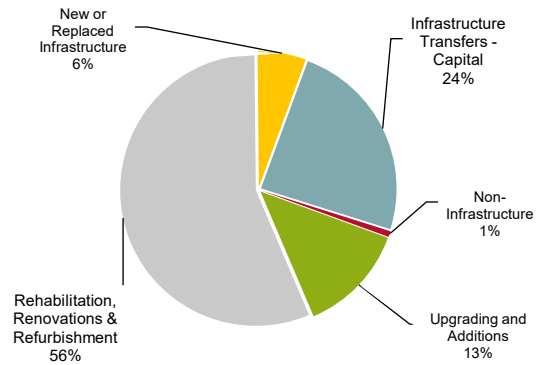
In 2019, the economy of the OD was valued at R21.1 billion (current prices) and employed 132 537 people. The historical trend between 2015 and 2019 indicates that the District realised an average annual growth rate of 1.2 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 2.1 per cent and the secondary sector (1.4 per cent) between 2015 and 2019. The primary sector on the other hand contracted sharply by 4.2 per cent. The top three largest economic sectors (contribution to GDP in 2019) in the municipal area were wholesale and retail trade; catering and accommodation (20.2 per cent); finance, insurance and real estate (20.0 per cent) and manufacturing (14.2 per cent). The OD has one of the lowest unemployment rates (10.9 per cent) compared to other districts and is significantly lower than the Western Cape rate of 18.9 per cent.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

OD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



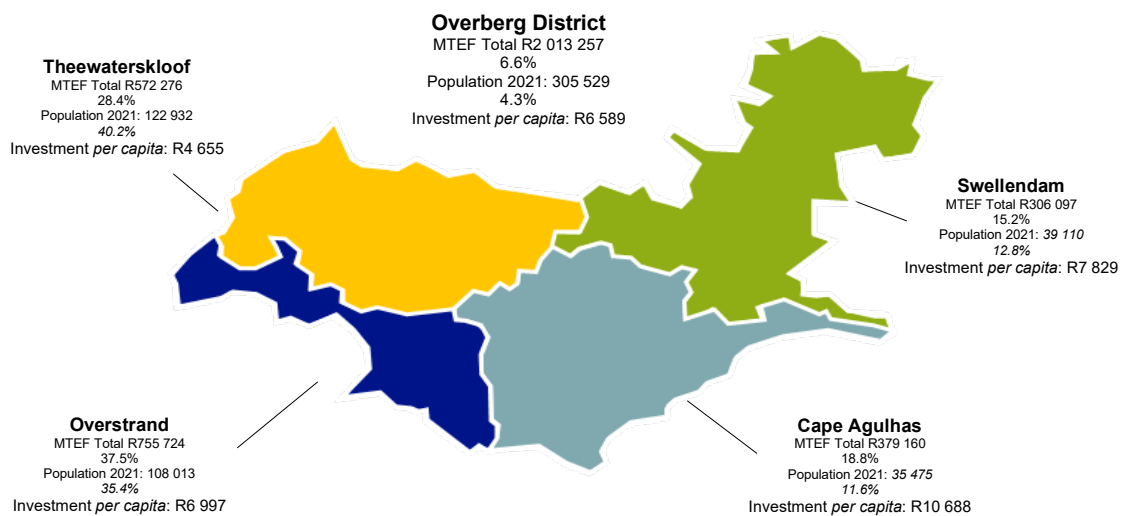
OD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



OD Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No. of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	20	688 573	297 816	391 686	1 378 075
Human Settlements	34	181 290	154 647	151 987	487 924
Education	3	26 000	4 000	44 000	74 000
Health	19	27 082	15 678	10 498	53 258
Environmental Affairs and Development Planning (Cape Nature)	3	9 500	10 500	-	20 000
Total	79	932 445	482 641	598 171	2 013 257

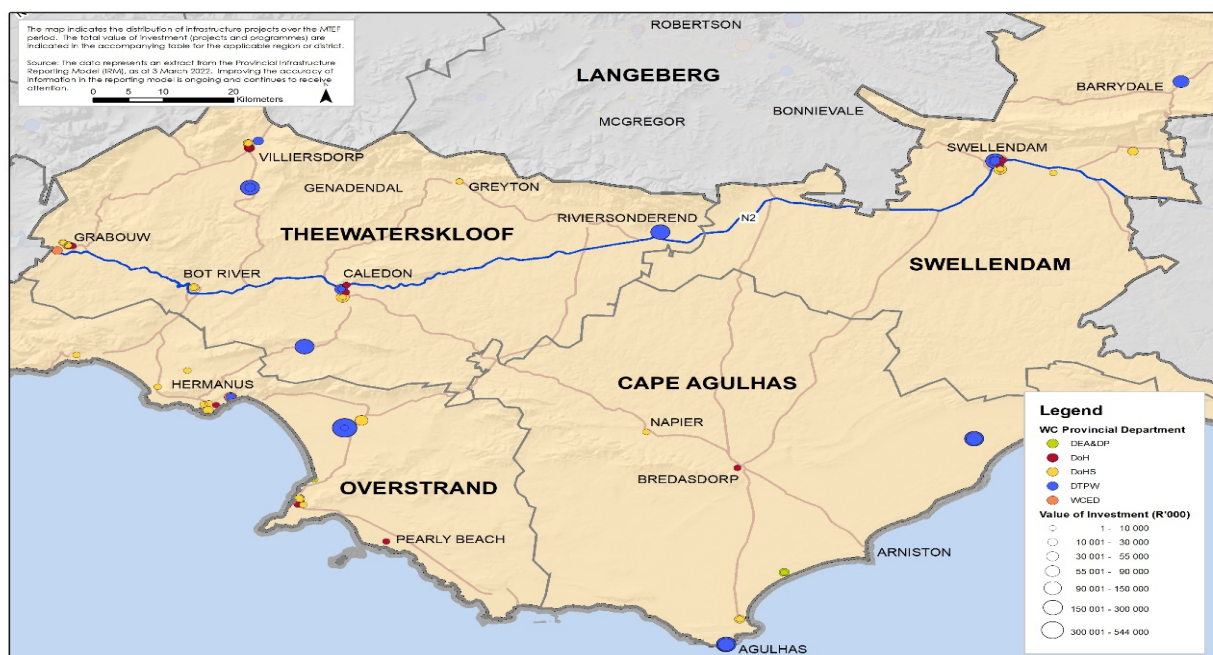
OD Map 1 Infrastructure Investment per Municipality over the MTEF (R'000)



OD Table 2 Top 10 Infrastructure Projects/Programmes in Overberg District

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C1000 Hermanus -Gansbaai	Rehabilitation, Renovations & Refurbishment	378 685	360 000
Transport and Public Works	C1088.1 Reseal Stanford-Riviersonderend	Rehabilitation, Renovations & Refurbishment	190 000	117 000
Transport and Public Works	Draaiberg DM	Upgrading and Additions	128 000	116 000
Transport and Public Works	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Rehabilitation, Renovations & Refurbishment	114 000	112 000
Transport and Public Works	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Rehabilitation, Renovations & Refurbishment	108 000	100 000
Transport and Public Works	C838.6 Caledon -Sandbaai	Rehabilitation, Renovations & Refurbishment	138 793	95 790
Transport and Public Works	OB DM regravel	Rehabilitation, Renovations & Refurbishment	262 000	95 740
Transport and Public Works	C1153 Barrydale Iadismith	Rehabilitation, Renovations & Refurbishment	100 000	65 000
Transport and Public Works	Surface Ouplaas/De Hoop DM	Upgrading and Additions	87 000	62 000
Transport and Public Works	OB Dm reseal	Rehabilitation, Renovations & Refurbishment	129 000	58 085

OD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.7 depicts the sum total of capital expenditure for all municipalities in the OD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

Table 3.7 Overberg District: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	41 464	27 033	20 094	22 987
Community and Public Safety	11 824	9 061	146 225	134 982
Economic and Environmental Services	1 132	20 019	65 692	67 050
Trading Services	(7 816)	65 128	332 749	342 680
Other			2	
Capital Expenditure – Standard	46 603	121 241	564 763	567 699

Source: 2022 National Treasury Database (Municipal spend)

*There are data gaps in the National Treasury Database for the audited outcomes for a number of municipalities. The audited outcomes information for the 2019/20 and 2020/21 financial years is therefore incomplete and cannot be compared with the current year (2021/22).

The municipalities of the OD collectively allocated R567.7 million to their capital budgets in 2021/22. Trading services allocations for the year amounted R342.7 million, which translates into 60.4 per cent of total capital allocations for the year (adjusted budget).

The *Community and Public Safety* allocation was a sizeable R135.0 million, the majority of which was allocated to the *Housing* function (R86.1 million). The allocation towards housing is very much dependent on grant allocations received from the provincial department for specific projects. This will continue to address the increasing demand for housing in the District.

Complementary Provincial Infrastructure Investment

Table 3.8 provides an overview of municipal infrastructure spend within the OD for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2022/23 municipal financial year.

Table 3.8 Comparison of Overberg District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	54 440	698 073
Road Transport and Public Works	53 975	688 573
Environmental Services	465	9 500
Social Infrastructure	109 451	234 372
Education	-	26 000
Health	74	27 082
Social Development	23 294	-
Housing	86 083	181 290
Trading Services	342 680	-
Electricity	102 590	-
Water	119 282	-
Wastewater Management	98 615	-
Waste Management	22 193	-
Other	61 127	-
Total Infrastructure Spend	567 699	932 445

Source: 2022 Western Cape EPRE (Provincial spend), 2022 National Treasury Database (Municipal spend)

Collectively the municipalities of the OD will in 2021/2 spend R567.7 million on infrastructure expansions. This amount is complemented through the WCG allocation towards infrastructure valued at R932.4 million in 2022/23.

The OD is a passageway towards the popular coastal regions of the Garden Route District (GRD) which itself possess significant development potential) and as such holds immense growth potential from a road transport perspective. Keeping this in mind, the WCG will in 2022/23 invest R688.6 million towards *Road Transport and Public Works* in the OD as part of its main budget allocations towards *Economic Infrastructure*.

For 2022/23, provincial allocations towards *Road Transport and Public Works* will be spread across several projects of which the single largest entails the rehabilitation, renovation and refurbishment of the C1000 Hermanus-Gansbaai to the value of R 130.0 million (2022/23 allocation). Other large projects include the reseal of the C1088.1 Stanford-Riviersonderend to the value of R105.0 million; C1143 PRMG including the reseal of the Ashton-Swellendam; N2- Zuurbraak, Barrydale-Montague of R95.0 million; C838.6 rehabilitation, renovation and refurbishment Caledon-Sandbaai project for R93.8 million; R70.0 million for upgrades and additions to the Draaiberg road and R60.0 million for C1153 Barrydale-Ladismith project.

Provincial *Social Infrastructure* spend will in 2022/23 amount to R181.3 million, R26.0 million and R27.1 million towards the *Housing*, *Education* and *Health* functions, respectively.

The large allocation towards human settlements is of significance given the history of service delivery protests in the District relating to access to adequate land and housing opportunities. Community dissatisfaction with the rollout of housing opportunities has been particularly

prominent in the Overstrand municipal area in the past years. Although the single largest of the Provincial housing project allocations in the OD is for R30.4 million towards services in the Railton area within Swellendam, the majority of provincial housing allocations in the OD has as such been channelled towards needs within the Overstrand area. High value projects include R27.7 million towards the upgrade of informal settlements and R26.0 million towards 295 units in the integrated residential development programme in Masakhane (Gansbaai South). Other large projects include R23.4 million and R22.4 million towards integrated residential development programmes in Stanford West and Blompark (Gansbaai), respectively. The 2022/23 project value for the Theewaterskloof area totals R29.2 million of which the biggest project is towards a R9.3 million allocation for the upgrade of informal settlements for the Grabouw Rooi Dakke. The total allocation for 2022/23 for the Cape Agulhas area is R450 000, although a more substantial amount is allocated for the outer MTEF year.

With communities expanding as a result of new human settlements, a need arises for increased access levels to complementary social infrastructure such as education and healthcare facilities. Allocations towards education infrastructure in the OD will in 2022/23 be limited to the continued construction of the Umyezo Wama Apile Primary School in the Theewaterskloof municipal area to the value of R25.0 million and Hermanus Technical School to the value of R1.0 million. The WCG will in 2022/23 invest in a number of health infrastructure projects in municipal areas across the OD; the largest (R16.6 million) of the allocations will go towards the replacement of the Villiersdorp Clinic (Theewaterskloof), with an additional R3.0 million towards health technology for the clinic. Other notable projects to be undertaken include R2.5 million toward theatre upgrade and maintenance at the Caledon Hospital; R1.1 million towards renovations and refurbishment of the Acute Psychiatric Ward at the Swellendam Hospital and R925 000 towards the replacement of the Villiersdorp Ambulance Station.

The rollout of *basic service delivery infrastructure* is in turn the responsibility of the local sphere of government. As per above table, total municipal capital spend towards trading services in the OD is expected to amount to R342.7 million in 2021/22. These funds will be applied to, amongst other purposes, expand the current basic service delivery network to new housing developments/informal settlements and is therefore complementing the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveals that most of municipal capital budgets for trading services will be directed towards the water function to the value of R119.3 million in 2021/22. The Overstrand (R52.0 million), Swellendam (R31.7 million) and Theewaterskloof (R29.8 million) municipalities all have sizeable allocations towards the water function; in Swellendam it represents the largest contribution to the trading services budget, making up 69.5 per cent.

Allocations towards the electricity and wastewater functions will amount to R102.6 million and R98.6 million in 2021/22, respectively. Again, the largest allocations were for the Overstrand area with budgets of R68.2 million and R48.2 million, respectively; while 36.8 per cent (R34.5 million) of the Theewaterskloof trading services budget was allocated towards wastewater management.

A sizeable allocation will also be made towards the waste/refuse removal function to the collective value of R 22.2 million in 2021/22. The bulk of this allocation (R14.6 million) is towards projects within the Theewaterskloof area.

Table 3.9 Overberg District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	31 173	39 979	135 667	142 451
Provincial Government	19 553	10 911	59 466	70 377
District Municipality				
Other transfers and grants	6 703		69 622	60 022
Transfers recognised - capital	57 429	50 890	264 756	272 850
Public contributions and donations				
Borrowing	17 943	67 686	177 075	173 023
Internally generated funds	6 543	25 036	122 932	121 585
Total Capital Funding	81 915	143 613	564 763	567 459

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

*There are data gaps in the National Treasury Database for the audited outcomes for a number of municipalities. The audited outcomes information for the 2019/20 and 2020/21 financial years is therefore incomplete and cannot be compared with the current year (2021/22).

In 2021/22, collectively, the capital funding from all sources totalled R567.5 million (adjusted budget), with grants and transfers accounting for of 48.1 per cent of the total capital funding, while borrowing and internally generated funds made up 30.5 per cent and 21.4 per cent of total capital funding, respectively.

While most local municipalities roughly displayed similar funding mix proportions, Swellendam stands out for having a notably higher reliance on grants and transfers (80.6 per cent) for the 2021/22 financial year; its borrowing and own funding proportions were therefore considerably lower than that of the OD collective, at 7.0 per cent and 12.4 per cent, respectively. Theewaterskloof also had a slightly higher borrowing proportion (37.4 per cent), with internally generated funds relatively lower (12.7 per cent) than the OD collective.

■ Cape Winelands District

Socio-economic Reality

The population of Cape Winelands District (CWD) is at 955 814 people in 2021; the most populated district in the Western Cape. This total is expected to grow to 1 017 827 by 2025, equating to an average annual growth rate of 1.6 per cent.

Learner enrolment in the CWD increased from 146 495 learners in 2018 to 150 125 in 2020, equating to an average annual increase of 1.2 per cent. The learner-teacher ratio reflected a slight decrease from 27.9 in 2018 to 27.8 in 2020. The learner retention rate declined from 69.4 per cent in 2019 to 67.2 per cent in 2020. The CWD has the lowest learner retention in the Province.

In 2020/21, the CWD area had 72 primary healthcare clinics, which comprised of 39 fixed clinics and 33 satellite and mobile clinics. In addition, there were 5 community day centres; 4 district hospitals and 2 regional hospitals.

Within the CWD area, the actual number of murders decreased from 398 in 2019/20 to 365 in 2020/21. The murder rate (per 100 000 people) at 38 in 2020/21 is below the Western Cape rate of 53.

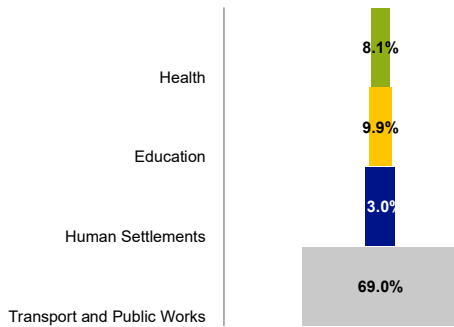
In 2019, the economy of CWD was valued at R69.6 billion (current prices) and employed 395 234 people. Historical trends between 2015 and 2019 indicate that the District realised an average annual growth rate of 1.1 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 2.3 per cent. Both the primary sector (-3.6 per cent) and secondary sector (-0.1 per cent) registered an average annual contraction over the reference period.

In terms of sectoral contribution, the finance, insurance, real estate and business services (valued at R14.1 billion, with an average annual growth rate of 3.6 per cent) and the wholesale and retail trade, catering and accommodation (valued at R13.5 billion with an average annual growth rate of 2.1 per cent) were the main drivers of growth between 2015 to 2019.

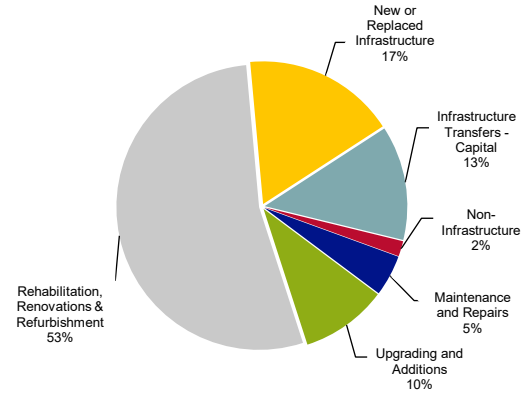
It is estimated that CWD's total labour force amounted to 373 684 workers in 2020 of which 277 948 (74.4 per cent) are in the formal sector while 95 736 (25.6 per cent) are informally employed. Formal jobs declined by 5.0 per cent between 2019 and 2020 while informal jobs declined by 6.8 per cent. This indicates that formal employment was more resilient against the economic shock brought about by the Covid-19 pandemic.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

CWD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



CWD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



CWD Table 1: Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No. of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	36	696 400	1 090 543	1 207 259	2 994 202
Human Settlements	48	293 081	194 058	76 040	563 179
Education	10	67 000	166 000	195 000	428 000
Health	52	110 110	121 298	118 426	349 834
Environmental Affairs and Development Planning (Cape Nature)	2	5 000	-	-	5 000
Total	148	1 171 591	1 571 899	1 596 725	4 340 215

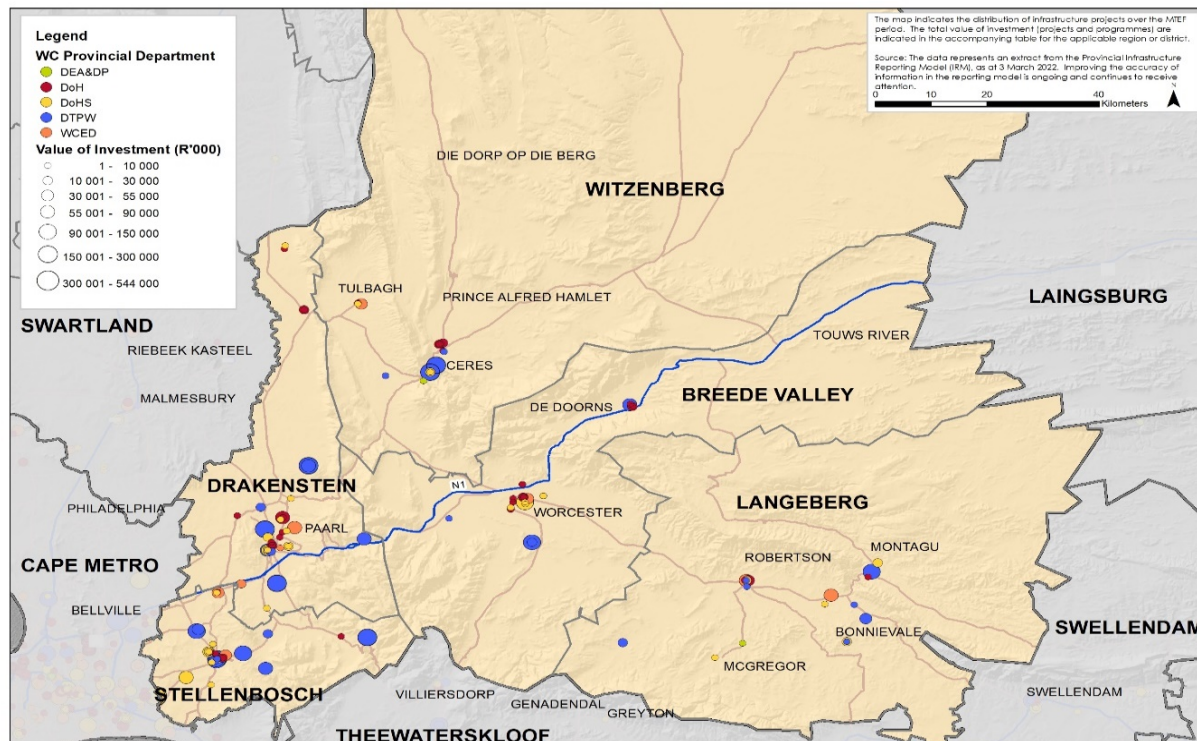
CWD Map 1: Infrastructure Investment per Municipality over the MTEF (R'000)



CWD Table 2 Top 10 Infrastructure Projects/Programmes in Cape Winelands District

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C749.2 Reconstruct Paarl-F/hoek	Rehabilitation, Renovations & Refurbishment	322 000	285 000
Transport and Public Works	C1116 PRMG Reseal Wolseley - Ceres - Touwsrivier	Rehabilitation, Renovations & Refurbishment	314 000	258 000
Transport and Public Works	C967 Malmesbury Bypass	New or Replaced Infrastructure	300 000	250 000
Transport and Public Works	C914 Spier road phase 3	Rehabilitation, Renovations & Refurbishment	245 000	245 000
Transport and Public Works	Routine Maintenance CW DM	Maintenance and Repairs	462 022	192 030
Transport and Public Works	C1102.1 Dual MR201 N1 to Kliprug Rd	Upgrading and Additions	270 000	163 000
Transport and Public Works	C1142 Rehab Simondium Reseal	Rehabilitation, Renovations & Refurbishment	167 224	160 000
Transport and Public Works	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Rehabilitation, Renovations & Refurbishment	163 000	154 000
Transport and Public Works	C1150 PRMG Helshoogte rd - Franshoek	Rehabilitation, Renovations & Refurbishment	200 000	142 000
Transport and Public Works	CYCC-Lindelani	Rehabilitation, Renovations & Refurbishment	130 910	125 571

CWD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.10 depicts the sum total of capital expenditure for all municipalities in the CWD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 3.10 Cape Winelands District: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	178 572	168 251	67 695	72 892
Community and Public Safety	125 569	108 088	126 709	129 261
Economic and Environmental Services	257 505	288 915	276 454	256 341
Trading Services	512 181	377 457	474 370	471 951
Other	210	-	-	-
Capital Expenditure – Standard	1 074 036	942 710	945 228	930 443

Source: 2022 National Treasury Database (Municipal spend)

In 2019/20, the municipalities of the CWD collectively spent approximately 47.6 per cent of their capital budgets on *Trading Services* i.e. the prioritisation of basic service delivery infrastructure. This allocation contracted to 40.0 per cent in 2020/21, but increased to 50.7 per cent in 2021/22 (adjusted budget totals), the majority of which was spent on the provision of electricity (38.2 per cent), water management services (27.3 per cent) and wastewater management (25.2 per cent).

Overall, the total capital budget decreased significantly in 2021/22 following the adjustments budget, mostly as a result of a sizeable decrease in the allocation towards *Governance and Administration* with the percentage of the total capital budget falling from 17.8 per cent in 2020/21 to 7.7 per cent in 2021/22. The allocation towards *Trading Services* in 2021/22 increased gradually between 2020/21 and 2021/22, the exception being the contribution towards waste management.

A total of 24.7 per cent of the total capital budget in 2021/22 was directed towards the transport function (as part of *Economic and Environmental Services*) to enhance the capacity of the road network, upgrade gravel roads and maintain stormwater infrastructure. The proportional allocation towards the road transport function has maintained this trend with allocations of 21.0 per cent and 33.0 per cent for 2019/20 and 2020/21, respectively. The largest allocations towards road transport is due to the budget allocations from the Drakenstein and Stellenbosch municipalities.

Public Safety allocations have increased notably as a percentage of the Community and Public Safety function shifting from 16.0 per cent to 23.0 per cent for the period between 2020/21 and 2021/22, with the housing allocation remaining relatively constant at 19.3 per cent in 2021/22. Housing allocations are dependent on grant allocations received from the provincial department for specific projects.

Complementary Provincial Infrastructure Investment

Table 3.11 provides an overview of municipal infrastructure spend within the CWD for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2022/23 municipal financial year.

Table 3.11 Comparison of Cape Winelands District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	205 782	701 400
Road Transport and Public Works	199 899	696 400
Environmental Services	5 882	5 000
Social Infrastructure	34 229	470 191
Education	-	67 000
Health	32	110 110
Social Development	9 125	-
Housing	25 072	293 081
Trading Services	471 951	-
Electricity	180 236	-
Water	129 017	-
Wastewater Management	119 002	-
Waste Management	43 695	-
Other	218 482	-
Total Infrastructure Spend	930 443	1 171 591

Source: 2022 Western Cape EPRE (Provincial spend), 2022 National Treasury Database (Municipal spend)

The CWD's total capital budget for 2021/22 is R930.4 million (down from R986.3 million in 2020/21) of which 50.6 per cent is allocated to *Trading Services*, 22.0 per cent to *Economic Infrastructure* and 3.6 per cent to *Social Infrastructure*.

The WCG allocation to infrastructure spend across the CWD is R1.2 billion in 2022/23. Provincial Government has four priority spending areas in the CWD, namely, *Road Transport and Public Works*, *Housing*, *Health* and *Education* with *Road Transport* being the largest proportion of the total infrastructure allocation (R696.4 million, 59.4 per cent). This allocation will mainly be directed towards road maintenance and repair, refurbishment and rehabilitation and upgrades and additions to existing road transport infrastructure, the most significant of these in 2022/23 being the Windmeul resealing project in Drakenstein and the second phase of the Ashton-Montagu rehabilitation in Langeberg.

The other notable Provincial allocation in 2022/23 is towards the *Housing* function (R293.1 million, 25.0 per cent). The prioritisation of transport and housing functions enhances the delivery of quality and accessible services, whilst meeting consistent growth demands.

Table 3.12 Cape Winelands District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	244 184	175 462	292 388	311 577
Provincial Government	233 085	109 075	89 113	90 223
District Municipality	714	964	1 750	4 224
Other transfers and grants	3 386	3 855	1 361	16 769
Transfers recognised - capital	481 369	289 356	384 612	422 793
Public contributions and donations	-	-	-	-
Borrowing	123 489	150 284	161 800	152 862
Internally generated funds	375 882	426 650	398 666	354 599
Total Capital Funding	980 740	866 291	945 078	930 253

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

Grants and transfers, as a percentage of the overall capital budget, increased significantly from 33.3 per cent in 2020/21 to 45.4 per cent in 2021/22 (adjusted budget total), mostly due to an 77.7 per cent increase in transfers received from National Government in 2021/22. The overall borrowing percentage remains relatively constant at 17.3 per cent and 16.3 per cent for 2020/21 and 2021/22, respectively. Favourable borrowing conditions currently exist due to low interest rates, and municipalities are encouraged to capitalise on this opportunity.

Transfer as a percentage of total capital funding is on an upward trajectory from pre-COVID-19 levels in 2018/19 to 2020/21. However, the constrained fiscal environment due to the weakened economy will not necessarily result in this trend persisting over the Medium Term Expenditure Framework (MTREF) and municipalities will be required to explore alternative revenue streams.

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 at 0.9 per cent between 2021 and 2025, is the second lowest in the Province. The low growth rate is a result of declining populations in Kannaland, Hessequa and Oudtshoorn, while the other municipalities in the district will experience growth in excess of 1 per cent per annum in 2022. Several municipalities in the GRD will see a decline in their working age population over the 2021 - 2026 period, which is an indication of outmigration of a crucial age group who stimulates economic activity across the municipal area.

Despite the relatively slow population growth, Gini there has been a steady increase in learner enrolment. The number of schools and proportion of no-fee schools have increased since 2018 while the learner-teacher ratio has remained stagnant at 30.1. The learner retention in the GRD has experienced a significant decline from 2019 to 2020. It was met with a decline in the matric pass rate as well. This creates a gap considering the increasing demand for skilled labour within the District.

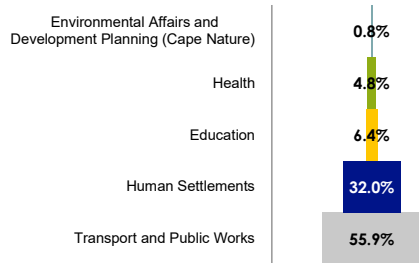
Crime continues to be an obstinate concern throughout the GRD, often having higher crime rates compared to the Provincial average. Overall crime levels have decreased between 2018/19 and 2020/21 for all types of crime measured (murder, sexual offences, residential burglaries, and drug-related crime). This is largely due to the restrictions to movement resultant from the COVID-19 lockdown measures. Given the prominent road network running through the District, the District has the second highest rate of driving under the influence (DUI) incidences. The high number of DUI incidences also sparked a high number of road user fatalities which could also impact negatively on tourism appeal.

With GDP growth exceeding the relatively slow population growth, the GRD has experience an increase in GDP per capita from 2014 to 2020. GDP per capita was the third highest amongst all districts in the Province in 2020. Income disparities in the GRD persist, with the Gini coefficient increasing from 0.59 in 2014 to 0.63 in 2020. Despite these challenges, the GRD's Human Development Index has been improving. Nevertheless, residents of the GRD have relatively low basic service delivery access levels when compared to the Provincial average i.e., 95.2 per cent for water, 90.7 per cent for electricity, 86.5 per cent for refuse removal, 85.1 per cent for sanitation and 82.7 per cent for formal housing.

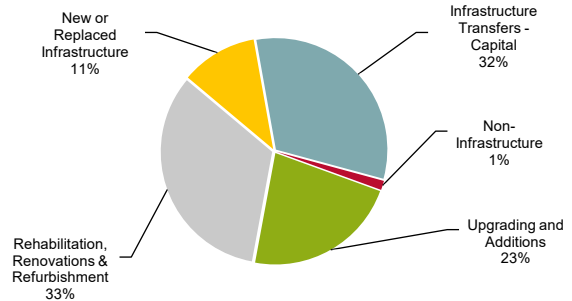
In 2019, the economy was largely supported by finance, insurance, and real estate; wholesale and retail trade, catering and accommodation; and manufacturing sectors. Although the region is also well known for agricultural produce, the agriculture, forestry and fishing sector contributes a relatively small portion to GDP. In 2020, the GRD economy is expected to have declined by 6.3 per cent, largely due to the impact of the COVID-19 pandemic. This was met by significant job losses in the tertiary sector (-10 152 jobs), the secondary sector (-3 572 jobs) and the primary sector (-1 580 jobs). Despite these job losses, the unemployment rate declined slightly from 2019 to 2020, due to a decrease in the labour force participation rate and an increase in discouraged work seekers.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

GRD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



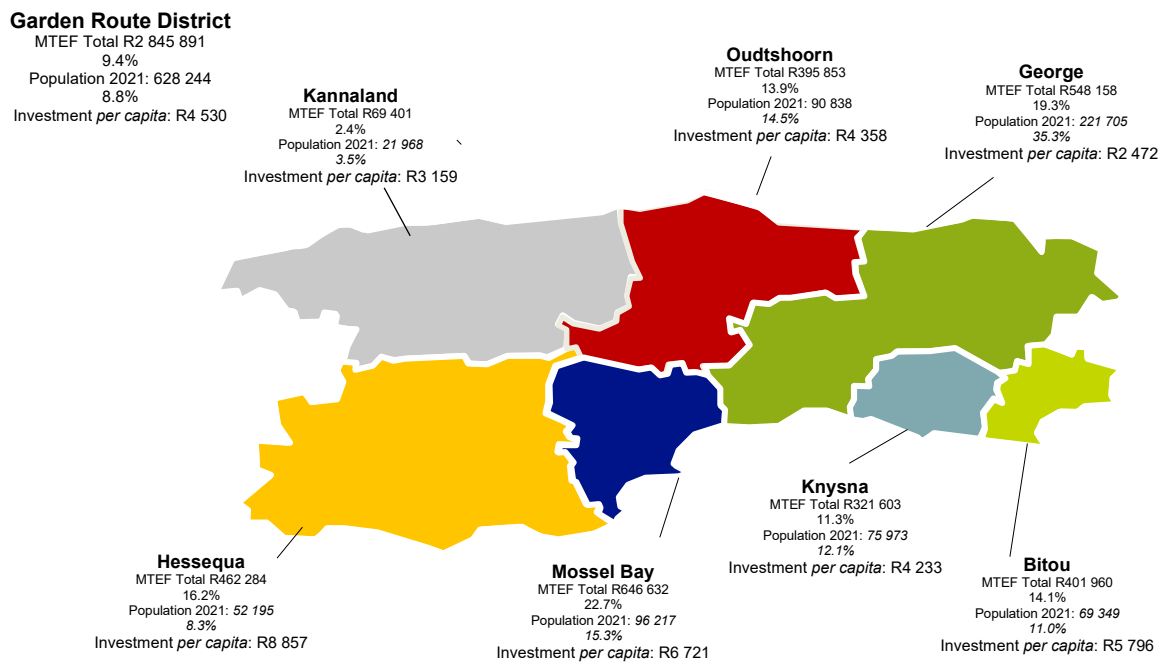
GRD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



GRD Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No. of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	25	528 205	586 970	476 485	1 591 660
Human Settlements	56	320 451	429 303	161 722	911 476
Education	6	55 000	64 000	64 000	183 000
Health	30	66 080	45 845	25 630	137 555
Environmental Affairs and Development Planning (Cape Nature)	4	7 200	-	15 000	22 200
Total	121	976 936	1 126 118	742 837	2 845 891

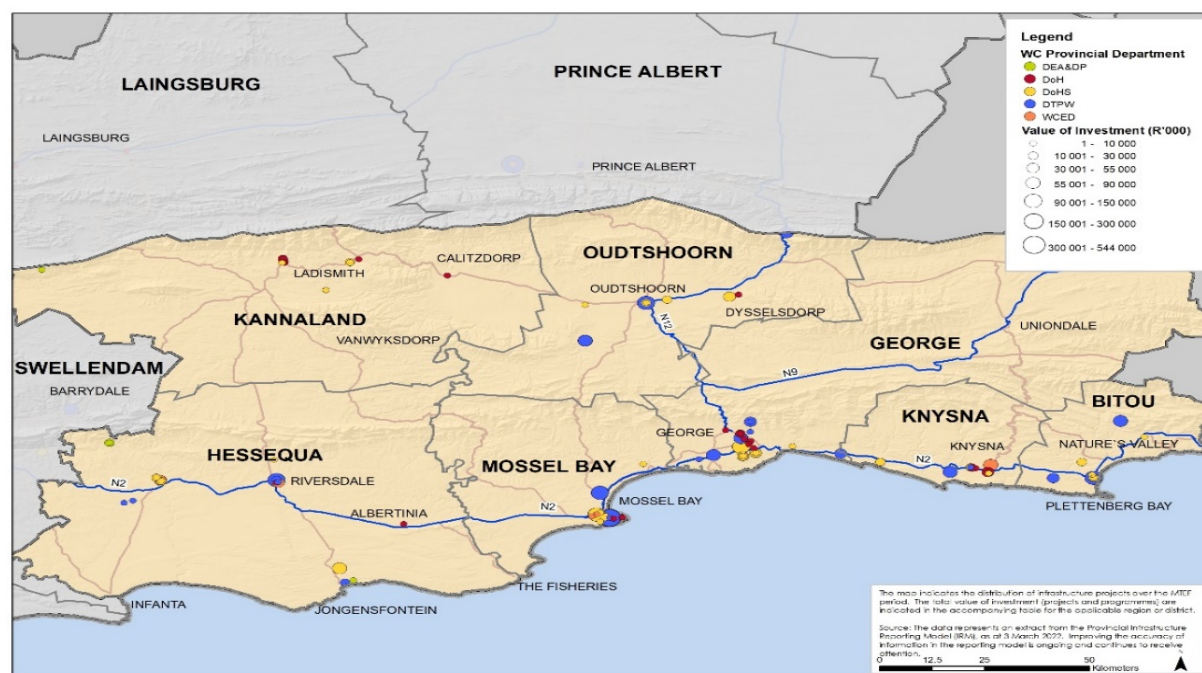
GRD Map 1 Infrastructure Investment per Municipality over the MTEF (R'000)



GRD Table 2 Top 10 Infrastructure Projects/Programmes in Garden Route District

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Upgrading and Additions	350 000	345 000
Transport and Public Works	C1008 Rehab Calitzdrop	Rehabilitation, Renovations & Refurbishment	192 000	149 000
Transport and Public Works	C1125 PRMG Riversdal Ladismith	Rehabilitation, Renovations & Refurbishment	140 000	130 000
Transport and Public Works	C1154 PRMG Hartenbos - Oudtshoorn	Rehabilitation, Renovations & Refurbishment	130 000	126 000
Human Settlements	3092-xx02 - George Metro Grounds (671 units) IRDP	Infrastructure Transfers - Capital	59 280	107 546
Transport and Public Works	C846 Plettenberg Bay Surface 4,88km to Wittedrift	Upgrading and Additions	100 000	100 000
Human Settlements	3546-01 - ISSP Mossel Bay 23 Informal Settlements (4203 services) UISP	Infrastructure Transfers - Capital	165 834	97 000
Education	Concordia PS	New or Replaced Infrastructure	95 703	83 000
Transport and Public Works	C1104 PRMG Reseal Of Meirings port	Rehabilitation, Renovations & Refurbishment	105 000	82 000
Transport and Public Works	C1103 Reseal Grootriver and Bloukrans	Rehabilitation, Renovations & Refurbishment	95 000	80 000

GRD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.13 depicts the sum total of capital expenditure for all municipalities in the GRD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 3.13 Garden Route District: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	255 152	333 825	56 598	68 202
Community and Public Safety	55 964	69 603	179 550	204 943
Economic and Environmental Services	118 799	168 755	205 113	238 484
Trading Services	361 114	437 660	663 147	805 918
Other	472	321	209	1 023
Capital Expenditure – Standard	791 502	1 010 164	1 104 617	1 318 570

Source: 2022 National Treasury Database (Municipal spend)

In 2019/20, the municipalities of the GRD (limited data was available on the NT database for Knysna and Oudtshoorn) had allocated a collective R791.5 million towards capital expenditure. The largest share of this (45.6 per cent) was spent on *Trading Services*. Furthermore, almost half (45.9 per cent; R166.8 million) of the allocation was made by the Mossel Bay Municipality.

The total capital budget experienced a significant increase of 27.9 per cent in 2020/21, due to sizable increases towards each of the functional areas. Increases in capital expenditure were noted for all GRD municipalities excluding Knysna. This was largely due to increased infrastructure spending in response to the impact of the COVID-19 pandemic. Despite the allocation towards *Trading Services* increasing notably between 2019/20 and 2020/21, its proportion of the total capital budget declined from 45.6 to 43.3 per cent. This was due to increases in the proportion of allocations towards *Economic and Environmental Services* (particularly road transport) and *Governance and Administration*.

The total capital budget increased further by 9.4 per cent (R96.5 million) totalling R1.1 billion in 2021/22. There were significant increases for *Trading Services* (51.5 per cent); *Community and Public Safety* (158.0 per cent) and *Economic and Environmental Services* (21.5 per cent). The increase in the allocation towards *Community and Public Safety* was largely attributed to spending on housing projects in Mossel Bay and Hessequa municipalities. The *Trading Services* allocation was however largely attributed to waste and wastewater management in response to the lingering drought risk across the District and increasing demand for bulk services in George Municipality due to population growth.

Further increases in infrastructure spending were noted with the 2021/22 adjusted budget. The capital expenditure allocation increased by 13.1 per cent, to a total of R1.3 billion. The largest increase was noted for *Trading Services* (21.5 per cent; R142.8 million) and *Economic and Environmental Services* (16.3 per cent; R33.4 million). The increase in *Trading Services* mostly

stemmed from Oudtshoorn Municipality's spending on water management; while the increase in economic services was due to increased allocations from George Municipality towards road transport which includes allocations to the George Integrated Transport Network.

Complementary Provincial Infrastructure Investment

Table 3.14 provides an overview of municipal infrastructure spend within the GRD for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complimented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2022/23 municipal financial year.

Table 3.14 Comparison of Provincial and estimated Garden Route District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	231 351	535 405
Road Transport and Public Works	229 705	528 205
Environmental Services	1 647	7 200
Social Infrastructure	147 770	441 531
Education	-	55 000
Health	353	66 080
Social Development	18 546	-
Housing	128 871	320 451
Trading Services	805 918	-
Electricity	138 394	-
Water	257 176	-
Wastewater Management	325 197	-
Waste Management	85 151	-
Other	133 531	-
Total Infrastructure Spend	1 318 570	976 936

Source: 2022 Western Cape EPRE (Provincial spend), 2022 National Treasury Database (Municipal spend)

The WCG will invest an estimated R976.9 million in infrastructure within the geographical boundaries of the GRD in 2022/23, whilst the various municipalities' commitments total R1.3 billion towards capital expansions in 2021/22. Municipalities in the District have collectively prioritised *Trading Services*, with water and wastewater receiving top allocations for the 2021/22 financial year. In addition to these top priorities by municipalities in the GRD, substantial investments are also being made towards road transport, housing and electricity infrastructure.

The top WCG budget priority areas are for road transport and public works as well as for housing in the GRD, which together makes up 86.9 per cent of the WCG allocation towards infrastructure spending in the District.

In 2022/23, the WCG will invest a total of R535.4 million (54.8 per cent) in *Economic Infrastructure* throughout the GRD, almost exclusively to fund road transport and public works developments. An additional allocation of R7.2 million was made towards *Environmental Services*. These allocations are complemented with a R229.7 million allocation towards road transport and R1.6 million towards environmental services from the municipality's capital budget. These will go a long way towards enhancing the District's natural beauty and crucial road infrastructure network.

The GRD is the Western Cape's premier tourist destination of choice, attracting hordes of both local and international visitors. The region's well-maintained road network serves as the backbone on which the tourist industry is built and offers visitors easy and comfortable access to all major towns along the N2 corridor heading towards the Eastern Cape. The road network also serves as catalyst for growth and development by offering businesses and citizens improved access to economic opportunities. The funding appropriated by the WCG will largely be spent within the Bitou, Oudtshoorn and Mossel Bay municipal areas and will contribute significantly towards upgrading and rehabilitating blacktop/tarred and gravel roads within local municipalities, maintaining district roads as well as the upgrades and additions to roads spanning across the District.

The WCG will allocate R441.5 million or 45.2 per cent of the infrastructure budget towards *Social Infrastructure*. This includes a R55.0 million allocation towards *Education*, more specifically new and replaced infrastructure at primary schools in Knysna and Hessequa; as well as R66.1 million towards new and replaced health infrastructure, mostly at clinics within the Knysna and Kannaland municipal areas. The municipalities of the GRD also contributed R18.5 million allocation towards *Social Development*. The largest allocation towards social infrastructure has however been made by the WCG towards *Housing*. The largest projects include R63.3 million towards 671 IRDP units at the George Metro Grounds, R61.0 million towards 4203 services sites in Mossel Bay 23 and R36.0 million towards 585 IRDP units on the Melkhout Farm in the Hessequa Municipality. The municipalities contributed an additional allocation of R128.9 million towards *Housing*. This will largely be spent in Mossel Bay, Hessequa and Knysna municipalities for the provision of roads, water and sanitation infrastructure to service housing projects. These *Social Infrastructure* projects will contribute towards improving the quality of life of people within the GRD.

Table 3.15 Garden Route District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	125 970	213 871	231 929	369 289
Provincial Government	38 759	34 820	122 731	161 879
District Municipality	18	1 837	274	385
Other transfers and grants	8 177	1 614	1 000	1 360
Transfers recognised capital	172 924	252 142	355 934	532 913
Public contributions and donations				
Borrowing	96 548	155 175	463 390	372 610
Internally generated funds	262 099	270 476	285 293	412 548
Total Capital Funding	531 572	677 793	1 104 617	1 318 071

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

In 2019/20 almost half of the capital budget was funded by internally generated funds. This was largely due to constrained transfers from National Government who funded 32.5 per cent of the capital budget. Internally generated funds remained the main contributor to infrastructure spending in 2019/20 and 2020/21 after which the proportion reduced in light of increased borrowings and transfers.

Borrowings constituted only 18.2 per cent of the capital budget in 2019/20. This was however significantly increased in 2020/21 by 60.7 per cent and again by 198.6 per cent in 2021/22. The increases in borrowings became necessary to fulfil the funding of the capital programme which was significantly expanded to combat the economic impact of the COVID-19 pandemic. The proportion of spending funded through borrowings consequently increased from 18.2 per cent in 2019/20 to 42.0 per cent in the 2021/22 main budget (note that the allocation was reduced again in the adjusted budget to 28.3 per cent of the draft budget). The reduction in 2021/22 was largely due to a significant increase in internally generated funds allocated towards infrastructure spending. Nevertheless, the anticipated interest rate hikes in 2022 will increase debt service payments and put strain on municipal resources.

Transfers also saw a significant increase over the years, with the proportion increasing from 32.5 per cent in 2019/20 to 40.4 per cent in the 2021/22 adjusted budget. The GRD municipalities also contribute a significant amount of internally generated funds towards infrastructure spending, increasing by 57.4 per cent over the reference period. This shows their commitment towards creating an enabling environment for citizens and business to flourish.

■ Central Karoo District

Socio-economic Reality

The population of the Central Karoo District (CKD) is estimated at 75 792 people in 2021, the least populated district in the Western Cape. This total is expected to decline to 77 283 by 2025.

Learner enrolment in the CKD decreased from 14 735 learners in 2019 to 14 685 in 2020, a decrease of 0.3 per cent. The learner-teacher ratio, however, remains at 32.7 in 2020. The learner retention rate also remains unchanged at 61.2 per cent in both 2019 and 2020.

In 2020, the CKD had 9 primary healthcare facilities, which comprised of 8 fixed clinics and 1 community day Centre; there were also 10 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 4 district hospitals.

At R42 057 in 2019, CKD's real GDP per capita is below that of the Western Cape's average of R84 967. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the CKD between 2014 (0.56) and 2020 (0.60). Income inequality levels in the CKD were lower than the Western Cape average (0.62).

These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the Covid-19 pandemic. There has been a general increase in the HDI in the CKD from 0.64 in 2014 to 0.72 in 2020. The trend for the CKD and the Western Cape in general has been similar between 2014 and 2020.

The 2020/21 crime statistics indicate that the crime rate (per 100 000 population) for murder, sexual offences, crimes and driving under the influence of drugs and alcohol decreased across the CKD. It was only drug-related offences that increased in 2020/21.

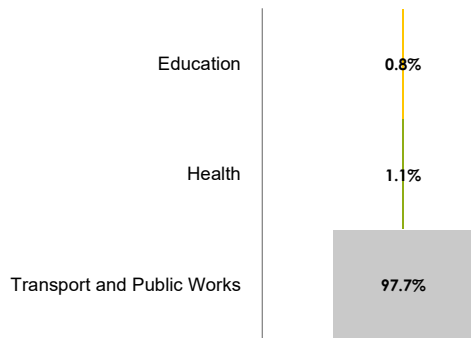
In 2019, the economy of the CKD was valued at R3.2 billion (current prices) and employed 19 376 people. Historical trends between 2015 and 2019 indicate that the District realised an average annual growth rate of 0.1 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 0.8 per cent.

In terms of sectoral contribution, the general government (R712.3 million), the wholesale and retail trade, catering, and accommodation (R484.3 million), and transport, storage, and communication (R474.9 million) sectors were the main drivers that contributed to the growth in the local economy. The CKD (20.3 per cent) has the second highest unemployment rate in the Western Cape. It is also higher than the Western Cape rate of 18.9 per cent. The CKD's unemployment rate is based on the narrow definition of unemployment i.e., the percentage

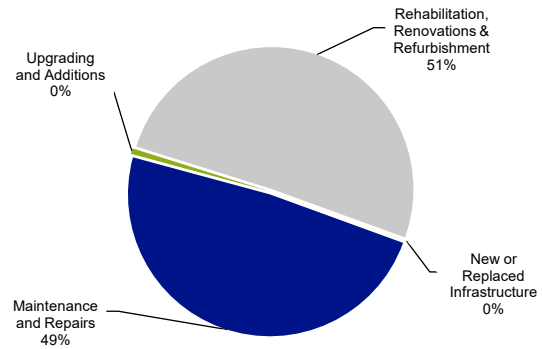
of people that are able to work, but unable to find employment. The broad definition generally refers to people that are able to work, but not actively seeking employment.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2022/23 - 2024/25

CKD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



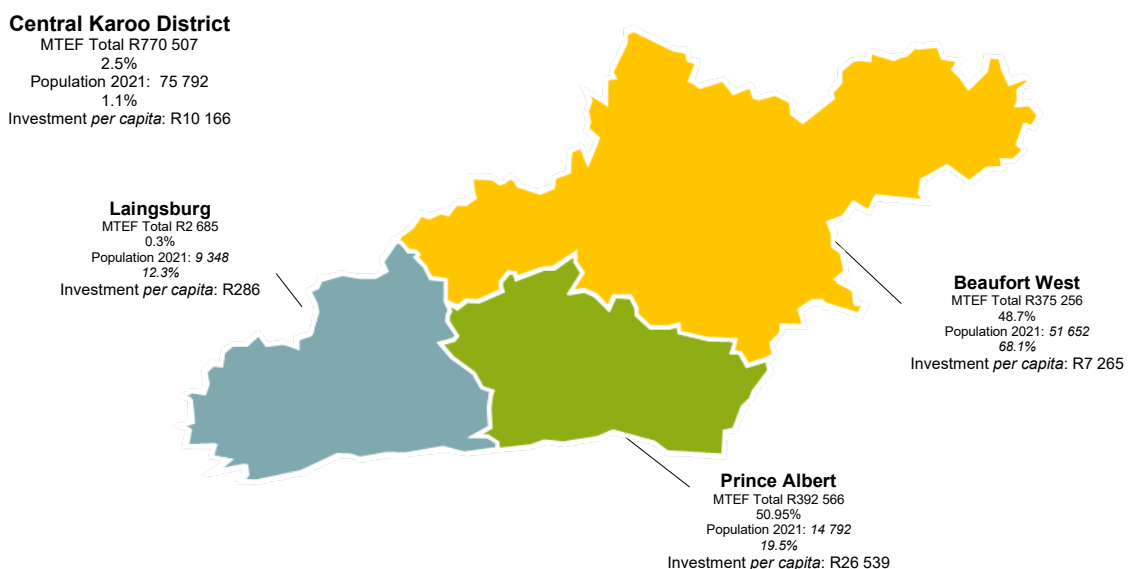
CKD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



CKD Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects

Department	No. of Projects	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	MTEF Total (R'000)
Transport and Public Works	7	297 715	226 659	228 192	752 566
Health	8	6 722	1 329	108	8 159
Education	1	2 000	2 000	2 000	6 000
Human Settlements	4	850	2 932	-	3 782
Total	20	307,287	232,920	230,300	770,507

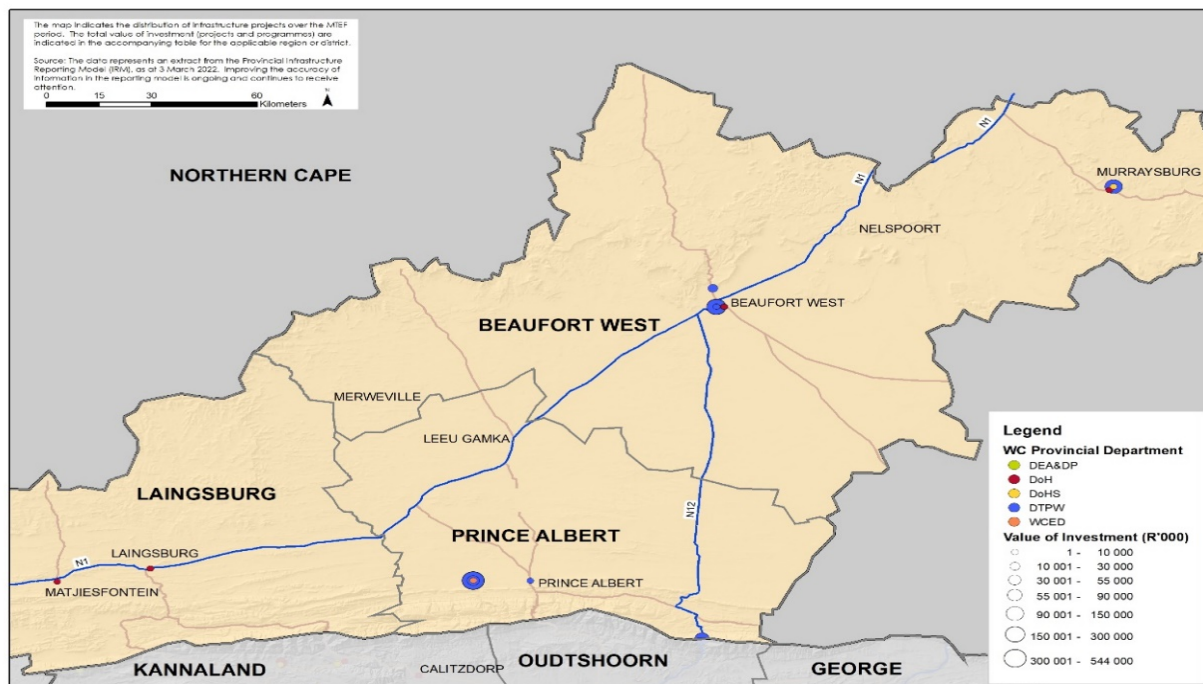
CKD Map 1 Infrastructure Investment per Municipality over the MTEF (R'000)



CKD Table 2 Top 10 Infrastructure Projects/Programmes in Central Karoo District

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	Maintenance - Cape Winelands	Maintenance and Repairs	984 861	348 416
Transport and Public Works	C1183 PRMG Klaarstroom Beaufort West	Rehabilitation, Renovations & Refurbishment	280 000	209 000
Transport and Public Works	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Rehabilitation, Renovations & Refurbishment	127 000	127 000
Transport and Public Works	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure Transfers - Capital	400 000	37 650
Transport and Public Works	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Rehabilitation, Renovations & Refurbishment	30 000	27 000
Education	Aurecon PSP	Maintenance and Repairs	53 244	6 000
Transport and Public Works	C1123 Reseal Beaufort west-Willowmore	Rehabilitation, Renovations & Refurbishment	101 000	3 000
Human Settlements	Murraysburg (360 sites) IRDP	Infrastructure Transfers - Capital	5 369	2 850
Health	Beaufort West - Beaufort West Hospital - Rationalisation	Rehabilitation, Renovations & Refurbishment	76 900	2 380
Health	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Upgrading and Additions	3 600	2 319

CKD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.16 depicts the sum total of capital expenditure for all municipalities in the CKD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2021/22 (current year).

Table 3.16 Central Karoo District: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Current Year	
	2019/20	2020/21	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	22 410	(2 274)	2 244	5 307
Community and Public Safety	5 650	5 790	10 741	10 741
Economic and Environmental Services	3 364	6 059	8 877	8 877
Trading Services	42 108	58 107	29 072	30 622
Other	-	-	-	-
Capital Expenditure – Standard	73 531	67 682	50 934	55 547

The total capital expenditure budget of the municipalities in the CKD decreased from R73.5 million in 2019/20 to R67.7 million in 2020/21. It further decreased in 2021/22 to R50.9 million, before being adjusted upwards to R55.5 million in the adjustment budget.

Most of the District's 2019/20 to 2021/22 capital expenditure budget is directed towards trading services (basic service delivery), the majority of which has been applied towards water services and the electricity functions. These allocations supported ongoing efforts by the District to mitigate the impact of the lingering drought and to address water services and electricity backlogs.

The COVID-19 pandemic has done significant harm to the already bruised economy. Most of the districts across the Province have shifted expenditure priorities towards water and waste management to mitigate the effects of the pandemic. The largest allocation towards water management in 2021/22 (adjusted budget) originated from the Laingsburg Municipality and the largest allocation for electricity emanated from Beaufort West Municipality. A portion of capital budgets in 2021/22 have also been directed towards *Economic and Environmental Services*, and more specifically, road transport, to enhance the capacity of the road network, upgrade gravel roads and maintain stormwater infrastructure. Also, *Community and Public Safety* has been prioritised in 2021/22.

It is evident, following the 2021/22 adjustments budget, that the municipalities of the CKD will continue to prioritise allocations towards *Trading Services* and specifically, the water and energy function. These allocations will also mostly be concentrated within the Beaufort West municipal area to upgrade ageing infrastructure and to complement the allocations towards housing i.e., rolling out services to new residential areas and informal settlements.

Complementary Provincial and Municipal Infrastructure Investment

Table 3.17 provides an overview of municipal infrastructure spend within the CKD for the 2021/22 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2022/23. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2022/23 municipal financial year.

Table 3.17 Comparison of Central Karoo District municipal (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)

Type	2021/22 Municipal Infrastructure Spend [Adjusted Budget]	2022/23 Provincial Infrastructure Spend
Economic Infrastructure	7 397	297 715
Road Transport and Public Works	7 397	297 715
Environmental Services	-	-
Social Infrastructure	7 410	9 572
Education	-	2 000
Health	600	6 722
Social Development	6 810	-
Housing	-	850
Trading Services	30 622	-
Electricity	10 624	-
Water	14 208	-
Wastewater Management	5 790	-
Waste Management	-	-
Other	10 118	-
Total Infrastructure Spend	55 547	307 287

Source: 2022 Western Cape EPRE (Provincial spend), 2022 National Treasury Database (Municipal spend)

Collectively, the municipalities of the CKD committed R55.5 million towards infrastructure expansions through their 2021/22 adjusted budgets. Of this amount, R7.4 million will be attributed to the road transport function (*Economic Infrastructure*). Municipal allocations towards *Social Infrastructure* will mostly be channelled towards social development (R6.8 million); this allocation will support improving the quality of life of individuals within the region. Most of the capital expenditure in the CKD will however in 2021/22 be directed towards *Trading Services* with a strong focus on water and electricity services to address ageing infrastructure.

The WCG will in 2022/23 invest R307.2 million in infrastructure within the geographical boundaries of the CKD of which R9.6 million will be spend on *Social Infrastructure* and R297.7 million on *Economic Infrastructure* (mainly road transport infrastructure).

Given the strategic advantage of the CKD's location to the major corridor connecting the Western Cape to the inland regions of South Africa, most road transport specific infrastructure allocations from the WCG in the CKD are directed towards maintaining district main roads spanning across the district. Notable projects for 2022/23 will include the rehabilitation, renovation and refurbishment of C1183 PRMG Klaarstroom/Beaufort West (R130.0 million); the reseal of C1123 Beaufort West/Willowmore (R3.0 million); repairs and replacement of bridges and large structures in and around Beaufort West (R24.0 million) and; the reseal of Prince Albert Road (R500 000).

Social Infrastructure allocations by the WCG in the CKD prioritise the *Health, Education*, and, to a lesser extent, *Housing* functions. *Health* receives the bulk of the *Social Infrastructure* allocation at R6.7 million followed by *Education* at R2.0 million.

Looking forward towards the 2022/23 municipal financial year, the municipalities of the CKD should continue to prioritise water projects as part of their trading services focus. Funding should also be channelled towards the electricity function as the electricity network is in dire need of upgrades.

Municipal Capital Budget Funding Sources

Long-term financial sustainability is arguably the single biggest challenge facing the CKD. Although it appears that local municipalities are to a certain extent able to maintain its operational deliverables through equitable share transfers, the district is in dire need of external investment capital to fund catalytic projects that will kick-start broad-based growth and development.

Table 3.18 Central Karoo District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	
	2019/20	2020/21	Original Budget	Adjusted Budget
Funded by:				
National Government	33 199	48 191	42 589	42 589
Provincial Government	2 191	8 833	2 250	4 213
District Municipality		450		2 650
Other transfers and grants				
Transfers recognised capital	35 390	57 474	44 839	49 451
Public contributions and donations				
Borrowing				
Internally generated funds	2 894	(4 131)	6 096	6 096
Total Capital Funding	38 283	53 343	50 934	55 547

Source: 2022 National Treasury Database (Municipal spend); figures in table and discussed below relate directly to information as sourced from the NT Database

The municipalities of the CKD are mostly grant dependent while own revenue contributions to overall capital budget expenditure remain limited. In 2021/22, National transfers account for the majority of the adjusted capital budget funding at 76.7 per cent. Own revenue sources only account for 11.0 per cent of the funding sources in 2021/22. Consequently, the municipalities are facing significant financial sustainability risks that does impact on their ability to expand infrastructure to meet the growing demand for basic services across the region.

Annexures

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

Annexure B: Additional tables

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
	Aurecon PSP	Packaged Programme	Central Karoo	Prince Albert	01/Apr/16	28/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 244	40 971	2 000	2 000	2 000
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/25	ECD Infrastructure Component	Programme 6 - Infrastructure Development	17 256	0	13 330	1 920	2 006
	Hostel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	455 333	5 949	70 000	15 000	3 000
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	20 351	4 124	1 941	0	0
	Adhoc Maintenance	Packaged Programme			01/Apr/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	172 000	5 259	90 000	80 000	0
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	758 610	449 406	100 000	150 000	150 000
	Preventative Maintenance - EIG	Packaged Programme			02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 115 897	1 812 564	547 720	349 565	341 119
	Preventative Maintenance - ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	1 321 319	541 386	204 068	321 248	401 561
	TOTAL: Maintenance and Repairs(8 projects)								5 914 010	2 859 659	1 029 059	919 733	899 686
Secondary	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 114	5 739	25 000	25 000	0
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	Swartland	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 998	30 920	20 000	0	0
Primary	Dal Josaphat PS (CWXXS1)	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 837	8 974	25 000	38 000	12 000
Secondary	Jagtershof SS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 500	125	5 000	32 000	32 000
Secondary	New Klamputs HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	0	2 000
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	08/May/20	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000
Primary	Macassar PS Nr.2 (XXL)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 572	6 962	25 000	35 000	12 000
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 352	352	2 000	0	0
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 617	2 806	0	6 000	38 000
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	19 852	7 000	7 000	7 000
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 857	7 836	18 000	30 000	28 000
Primary	Jagtershof PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 500	510	5 000	25 000	30 000
Primary	Concordia PS	Stage 4: Design Documentation	Garden Route	Knysna	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 703	7 876	25 000	38 000	20 000
Secondary	Tafelsig HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 438	6 938	0	1 000	6 000
Primary	Umyezo Wama Apile PS	Stage 5: Works	Overberg	Theewaterskloof	01/Jan/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 076	46 151	25 000	0	0
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 261	37 864	20 000	15 000	0
Secondary	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 086	8 423	25 000	36 000	0
Primary	Sunray PS	Stage 5: Works	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 898	73 885	10 000	3 000	0
Primary	St Helenabaai Inter.	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	400	2 000	0	0
Primary	New Hout Bay PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	101 513	5 061	3 000	38 000	38 000
Primary	Happy Valley PS No.2	Stage 4: Design	City of Cape Town	City of Cape Town	03/May/19	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	83 028	5 225	25 000	38 000	15 000

Western Cape

Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
Primary	Dagbreek LS	Documentation	Cape Winelands	Langeberg	01/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	420	6 000	35 000	35 000
Primary	Sunningdale PS (Full Service School)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	2 000	2 000	16 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	Hermanus Technical	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	0	1 000	2 000	38 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 000	0	0	0	2 000
Secondary	Silversands New Campus School (MEILE2)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 000	0	1 000	1 000	20 000
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	04/Nov/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	2 000	18 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	2 000	15 000
Primary	Convulle PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Sep/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 500	0	5 000	25 000	30 000
Primary	Nieuwoudt PS	Stage 3: Design Development	West Coast	Matzikama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	85 500	366	6 000	35 000	35 000
Primary	Hopfield PS	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 000	572	5 000	25 000	30 000
Primary	New Klipmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	0	2 000
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Jul/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 000	0	0	1 000	6 000
Primary	New Philippi HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	17/Aug/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	18 000
Primary	Mosselbaai PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	16/Aug/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	0	2 000
Primary	New Bobsway/Forrest Drive PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000
Primary	(A) Nomzamu Technical HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 000	0	2 000	2 000	12 000
Primary	(B) Nomzamu PS no 2 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 000	0	2 000	0	0
Primary	(C) Nomzamu PS no 1 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 000	0	2 000	2 000	12 000
Primary	(D) Nomzamu Pre-PS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	0	8 000	25 000	0
Primary	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	500	1 500
Primary	St Helenabaai HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	28/Feb/22	30/Sep/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 000	0	0	1 000	6 000
Primary	Saldanha PS (WCXXS1)	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	91 238	19 086	25 000	35 000	9 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 483	483	2 000	6 000	35 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessequa	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	64 149	6 296	30 000	20 000	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 566	3 594	6 000	38 000	25 000
Primary	Perivale PS	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 414	55 924	20 000	0	0
Primary	Chatsworth PS	Stage 5: Works	West Coast	Swartland	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	56 909	18 113	30 000	0	0
Special School	Manenberg SOS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	116 053	10 568	20 000	38 000	38 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	76 500	0	500	6 000	35 000
Primary	New Phillipi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	62 000	0	0	6 000	28 000
	Mfuleni PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Jul/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	2 000
TOTAL: New or Replaced Infrastructure(56 projects)									4 169 001	391 321	444 500	718 500	776 500
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Sunnyside PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 250	1 355	5 000	26 000	26 000
Primary	Panorama PS N1	Stage 4: Design Documentation	Garden Route	Hessequa	15/Jan/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 653	4 428	0	6 000	38 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	336 878	124 166	80 000	50 000	60 000
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	12 446	10 000	10 000	10 000
Primary	Magnolia PS	Stage 1: Initiation/ Pre-feasibility	Cape Wmeland	Drakenstein	05/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Graafwater PS	Stage 4: Design Documentation	West Coast	Cederberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 046	3 482	22 000	9 000	0
Secondary	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	470 157	295 484	53 878	56 248	58 774
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	0	30 000	30 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	301 471	42 756	60 000	60 000	60 000
Primary	Napakade PS (phase 2)	Stage 4: Design Documentation	West Coast	Swartland	30/Mar/18	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 413	2 299	25 000	18 000	0
Secondary	Cathkin SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	26	25 000	6 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	88 000	0	28 000	30 000	30 000
Primary	Vorentoe PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	29/Aug/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme			01/Aug/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	403 203	110 575	195 000	100 000	100 000
	Mkhariseli PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	30 000
	Classrooms to Relieve Overcrowding (WCED-MC)	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	555 193	526 152	130 000	50 000	50 000
	Mobiles for Short Term Learner Placement	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 000	0	0	0	1 000
TOTAL: Upgrading and Additions(21 projects)									3 027 518	1 123 169	893 878	491 248	543 774
	Donors - Major Capital Projects	Packaged Programme			01/Apr/20	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	120 000	220	120 000	0	0
	Donors (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	17 748	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									300 000	17 968	150 000	30 000	30 000

Western Cape
 Table B5: Education
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 384	57 422	6 400	6 500	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	121 908	29 357	29 324	31 832
TOTAL1: Non-Infrastructure(2 projects)									293 065	179 330	35 757	35 824	38 332
TOTAL: Education(89 projects)									13 703 594	4 571 447	2 553 194	2 195 305	2 288 292

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
1. Maintenance and Repairs												
Maint - Day-to-day - 8.5	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	12 183	0	0
Maintenance - Schedule - 8.3	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	8 050	560	280
Maintenance - Schedule - 8.6	Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	155	56	42
Maintenance - Schedule - 8.4	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 928	200	150
Maint - Routine - 8.4	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	73 483	10 468	10 887
Maint - Routine - 8.2	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 516	3 161	3 287
Maint - Routine - 8.5	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	70 356	7 252	7 542
Maint - Routine - 8.6	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	18 227	8 015	8 336
Maint - Day-to-Day - 8.2	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 333	5 888	6 218
Maint - Day-to-day - 8.3	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	69 092	22 187	18 653
Maint - Day-to-day - 8.4	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	34 804	12 470	12 470
Maintenance - Schedule - 8.2	Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	19 176	391	80
Maintenance - Schedule - 8.5	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	252 529	99 767	55 758
Maint - Prof Day-to-day - 8.5	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	134 997	29 000	0
Maint - Routine - 8.3	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	72 281	16 501	17 161
Maint - Emergency - 8.1	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 353	1 827	1 930
Maint - Emergency - 8.2	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	359	36	38
Maint - Emergency - 8.3	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 592	5 181	5 471
Maint - Emergency - 8.4	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 178	2 494	2 634
Maint - Emergency - 8.5	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 127	6 787	9 880
Maint - Emergency - 8.6	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	3 211	805	851
Maintenance - Schedule - 8.1	Various Facilities	Stage 4: Design Documentation			06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	676	280	140
Maintenance - Schedule - 8.3	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	137 978	19 675	23 035
Maintenance - Schedule - 8.4	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	161 675	39 196	70 189
Maintenance - Schedule - 8.6	Various Facilities	Stage 5: Works			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	20 465	9 702	19 844
Maintenance - Schedule - 8.1	Various Facilities	Stage 4: Design Documentation			06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	317 613	36 222	18 774
Maint - Routine - 8.1	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	37 488	6 907	7 183
Maint - Day-to-day - 8.5	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	42 046	0	34 831
Maintenance - Schedule - 8.5	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	72 175	19 441	12 899
Maint - Day-to-day - 8.1	Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	55 221	13 836	25 030
Maint - Day-to-day - 8.6	Various Facilities	Stage 4: Design Documentation			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	26 251	2 355	2 487

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Various Facilities												
Documentation												
TOTAL: Maintenance and Repairs(31 projects)												
2. New or Replaced Infrastructure												
	Caledon - Caledon Clinic - Replacement	Packaged Programme	Overberg	Theewaterskloof	30/Dec/22	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	866
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Sep/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 566	4 934	0	0
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	27/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	8 946	6 000
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 369	3 638	3 207	0
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	26 896	16 468
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	6 310	736
	Phillipi - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	6 889	1	10 000
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	10 582	1 000	0
	Elsies River - Elsies River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	213 438	2 808	5 686	0
	Robertson - Robertson CDC - New	Packaged Programme	Cape Winelands	Langeberg	31/Dec/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515
	Observatory - Observatory FPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	281 108	2	0
	Delft - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jan/11	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	56 498	9 901	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	435	1	10 144
	Strand - Rusthof CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Jul/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	2 532
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	Theewaterskloof	26/Jun/17	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	932	4 555	288
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	1 954	80	814
	Kraaifontein - Bloekombos CHC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	1 200
	Lotus River - Lotus River CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	4 329
	Blackheath - Kleinvlei CDC - CoT CDC	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	4 329
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 5: Works	West Coast	Saldanha Bay	05/May/15	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	1 193	340	0
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 000	3 374	2 916	0
	George - WCCN Southern Cape Karoo - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 6: Handover	Cape Winelands	Breede Valley	01/Sep/14	21/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	17 236	0	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 5: Works	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 273	3 061	8	1 192
	Malmesbury - Swartland Hospital - Replacement	Packaged Programme	West Coast	Swartland	30/Mar/22	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600 000	0	12 988	11 802
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	15/Dec/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 201 598	0	31 340	15 056

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Gouda - Gouda Clinic - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	2 086	1 287	849
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	27 635	699	0
	Khayelitsha - Zakhele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	25
	Mattiesfontein - Mattiesfontein Satellite Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	19/Dec/14	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	108
	Observatory - Observatory FPL - Completion works	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Nov/21	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 011	0	78	0
	Parow - Cape Medical Depot - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	3 200	2 667
	Maitland - EMS Head Office (Repl) - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/22	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	1 500	0
	Knysna - Knysna FPL - Replacement	Stage 5: Works	Garden Route	Knysna	01/Nov/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	2 521	883	977
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Close out	Central Karoo	Beaufort West	01/Apr/09	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	11 255	1	10 000
	Ceres - Ceres Clinic - Acquisition of building	Packaged Programme	Cape Winelands	Witzenberg	01/Feb/22	20/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	13 225	0	0	0
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	4 674	27 817	33 057
	Saldanha - Diazville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 818	1 053	0	0
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	23/Oct/17	31/Jan/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 192	4 848	0
	Gugulethu - Gugulethu 2 CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	4 329	3 934
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	4 391	0	0
	Belhar - Belhar Regional Hospital - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	31/May/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 900 000	0	1 680	37 139
	Masiphumelele - Masiphumelele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	01/Aug/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	1 732
	TOTAL: New or Replaced Infrastructure(44 projects)								19 846 799	409 881	151 912	178 300
3. Rehabilitation, Renovations & Refurbishment												
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Mar/22	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	0	3 761
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Packaged Programme	West Coast	Bergivier	30/Sep/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	541	1 850
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	287	782	1 031
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Dec/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 200	406	560	4 520
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	293	1 117	314
	Observatory - Grootes Schuur Hospital - R & R to Maternity Ward	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	3 305
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	331	195
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	993	902
	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	0	257	132

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24	24/25
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2 - Rehabilitation (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	13/Aug/09	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 804	64 547	1	0	0
	Khayelitsha - Nlungile CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	31/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	0	104	961	6 528
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	0	693	1 411
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Mar/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	500	500	475
	Belville - Stikland Hospital - Rehabilitation of water reticulation system	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	434	482
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block C	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 586	1 446	1 338
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	42 300	1 285	1 918	14 257	13 581
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jan/21	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	2 066	1 221
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	30/Apr/32	Equitable Share	Programme 8 - Health Facilities Management	615 000	11 551	6 060	16 080	1
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/21	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	15 000	0	0	298	642
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist biding) - Minor work various ward	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Jun/19	31/Jul/26	Equitable Share	Programme 8 - Health Facilities Management	29 200	869	1 039	1	8 759
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	0	199	1 052
	Somers West - Heiderberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	15/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 873	54 706	294	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	415	314	3 062	1 301
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility			18/Jun/15	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	115	330	2 598	1 116
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	1 889	7 495	1 016
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	988	358	144
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/15	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 030	2 935	15 435	3 419	963
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	16 000	21 418	0
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Apr/19	01/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	0	3 147	19 209	54 713
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	Saldanha Bay	31/Mar/15	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	171 804	1	0	0
	Stellenbosch - Cloeteville CDC - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	1 315
	Observatory - Groote Schuur	Packaged Programme	City of Cape Town	City of Cape Town	01/Dec/23	30/Nov/28	Health Facility	Programme 8 - Health Facilities Management	15 000	0	0	0	325

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Hospital - Creche Rehabilitation (Alpha)						Revitalisation Grant	Facilities Management				
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	999	1 081	0
	Ceres - Ceres FPL - Rehabilitation to accommodate dissecting area	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Feb/24	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	197
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Packaged Programme	West Coast	Saldanha Bay	01/Dec/23	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 249	0	0	165
	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216
	Parow - Tygerberg Hospital - Public Entrance upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/23	31/May/28	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	884
	Dysselsdorp - Dysselsdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Oudtshoorn	31/Jul/18	14/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 888	0	0	2 888
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 6: Handover	Overberg	Cape Agulhas	30/Apr/16	02/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	12 345	445	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	Theewaterskloof	03/Jul/17	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 708	741	161	719
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	4 137	4 047	19 037
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	14/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	3 442	583	160
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	19/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	19 515	1 285	0
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	Bergivier	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 300	1 587	786	10 564
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	5 558	3 446	10 022
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/18	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	958	1 157	9 459
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Dec/18	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 132	693	261	2 891
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	62 000	2 571	2 142	16 069
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	176	7 084
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	Beaufort West	22/Aug/17	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	16 217	473	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	28/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 196	14 749

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24	24/25
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Oct/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	2 861	88	10 174	10 092
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	26/Oct/17	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	3 458	12 063	14 269	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	80	1 017	2 242	158
	Worcester - Worcester Hospital - Relocation of MOU	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 980	1 250	6 675	2 290	337
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	09/Oct/18	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	2 578	1 369	1 011	0
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	0	1 583	1 039	0
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct dec	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	484	408	6 141	3 096
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	325	661
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	2 877	1	1	11 929
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 788	15 296	21 500
	Observatory - Groote Schuur Hospital - Urgent stabilisation work to Creche	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Mar/21	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	88	0	0
	Worcester - Brewskloof Hospital - R & R (Alpha)	Packaged Programme	Cape Winelands	Breede Valley	01/May/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	1 240
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	13 450	12 336	470	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	28 980	25 643	894	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	7 976	4 801	25 502	55 000
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	30/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	312 000	8 699	3 721	1	2 701
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Feb/19	31/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	28 100	2 674	1 923	11 518	6 260
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	36 000	1 130	2 258	8 144	11 580
TOTAL: Rehabilitation, Renovations & Refurbishment(71 projects)									3 971 911	450 022	141 722	292 567	359 951
4. Upgrading and Additions													
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breede Valley	09/Apr/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 314	3 297	14 734	0
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	69 200	4 540	5 658	22 631	17 360
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	Overstrand	31/Jul/14	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	26 032	436	96	0
	Green Point - New Somerset	Stage 4: Design	City of Cape Town	City of Cape Town	23/Feb/15	31/May/25	Health Facility	Programme 8 - Health Facilities Management	41 000	6 582	8 710	31 771	19 390

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	22/23	23/24	24/25
	Hospital - Acute Psychiatric Unit	Documentation					Revitalisation Grant	Facilities Management						
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	4 354	5 302	21 199	16 267	
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	0	974	1 764	
	Mamre - Mamre CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216	
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0	
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 000	7 326	400	5 533	0	
	Thornton - Orthotic and Prosthetic Centre - Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	17/Dec/14	31/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	2 901	7 955	9 643	919	
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/12	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	2 015	1 660	0	0	
	Wynberg - Victoria Hospital - New EC	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/12	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 200	87 988	563	0	0	
	Mitchells Plain - Lentegeur Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 853	1 337	1	0	0	
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 4: Design Documentation	Central Karoo	Laingsburg	15/Jul/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 270	423	2 158	119	0	
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Bergvrievier	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216	441	
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Swartland	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	248	
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	Breede Valley	02/Oct/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	2 261	2 418	10 681	32 467	
	Stellenbosch - Kayamandi Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Mar/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	826	488	
	Vredendal - Vredendal North Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Matzikama	30/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	325	
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	Mossel Bay	15/Oct/18	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 155	2 771	1	0	0	
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 730	1 241	3 329	6 728	511	
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Jun/16	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 141	346	3 335	166	0	
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	Swartland	01/Jun/16	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 092	117	830	0	48	
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 697	167	370	4 436	230	
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 5: Works	Overberg	Overstrand	01/Jun/16	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	3 494	70	0	0	

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	150 000	5 823	2 069	17 900	20 313
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	61 487	959	1 958	3 566	28 515
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	746	1 046	13 297	4 410
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Oct/19	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	40	135	1 244	125
	Mitchells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Oct/19	31/Jan/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 750	597	461	8 193	2 374
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	Central Karoo	Beaufort West	01/Sep/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 600	386	2 120	199	0
	Various Facilities 8.3 - Fencing	Stage 4: Design Documentation			02/May/19	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	506	4 021	768	0
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility			02/May/19	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	129	840	110	0
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	20	324	1 054	4 411
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	18/Dec/19	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	17 570	2 957	859	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Nov/20	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	15 000	735	442	9 664	1 390
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/22	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515	1 377
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	394	1 485
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	1 309	8 690	1	462
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	04/Nov/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	244	5 757	1 917	265
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541	958
	George - Harry Comay Hospital - Kitchen upgrade and additions	Packaged Programme	Garden Route	George	30/Sep/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Green Point - New Somerset Hospital - Relocation of helistop	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	87	176
	Parow - Tygerberg FPL - Major extensions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	0	1 510
	Franschoek - Groendal Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Sep/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	526
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	Drakenstein	01/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	197	2 125
	Paarl - Sonstraal Hospital -	Packaged Programme	West Coast	Swartland	01/Apr/25	30/Jun/30	Health Facility	Programme 8 - Health Facilities Management	20 000	0	0	0	433

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Upgrade and Additions (Alpha)						Revitalisation Grant	Facilities Management				
	Stellenbosch - Klipmuts Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	31/Dec/22	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	331	491
	Athlone - Dr Abdurahman CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	70	0	649
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	467	159	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	170	7 572	1 114
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	260	6 764	6 796
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 000	314	7 134	7 154
	Maitland CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Wynberg - Victoria Hospital - Records Room upgrade	Packaged Programme	City of Cape Town	City of Cape Town	27/Feb/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216
	Lotus River - Lotus River CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	14/Apr/22	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	50
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	3 910	1 924
	Elsies River - Elsies River CHC - Enabling work incl fencing	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	16/Apr/19	01/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	26 500	0	546	1 066
	TOTAL: Upgrading and Additions(61 projects)								1 750 160	186 991	223 416	181 209
5. Non-Infrastructure												
	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Stage 2: Concept/ Feasibility	West Coast	Bergvliet	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Kamaland	01/Apr/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	270	0
	Various Facilities 8.4 - HT - Laundry upgrades and Additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 000	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	2 000	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1 000	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 000
	Grabouw - Grabouw CHC -	Stage 1: Initiation/ Pre-	Overberg	Theewaterskloof	30/Mar/23	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	2 000	0	2 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	HT - Entrance and records upgrade	feasibility					Revitalisation Grant	Facilities Management				
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 500
	Knysna - Knysna FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/22	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 600	0	1 100	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	1 000	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 000	4 000
	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	130
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	1 000
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	500	1 000
	Paarl - Paarl CDC - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 680	0	1 680	4 831
	Phillipi - Weltevreden CDC - HT - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	4 454
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	21/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	10	40
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	2 000	0
	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	31/Oct/21	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	35	15
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 100	0
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/22	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	1 300	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Swartland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 531	1 154	1 000	1 376
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	200
	Worcester - Avian Park Clinic - OD QA - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Aug/14	31/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	8	0	0
	Gouda - Gouda Clinic - HT - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 050	0	1 550	0
	Maitland - EMS Head Office (Repl) - HT - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0
	Darling - Darling Ambulance Station - HT - Upgrade and	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Additions incl wash bay											
	Knysna - Hornlee Clinic - OD QA - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	30/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	West Coast	Cederberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 149	0
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	137	363	0
	Riversdale - Riversdale Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	500	0
	Murraysburg - Murraysburg Ambulance Station - HT - Upgrade and addition incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Observatory - Groote Schuur Hospital - HT - Oncology Linac replacement (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60	0	30 000	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 066	856	0	650
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 230	6 006	6 201
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 050	0	100	900
	Parow - Tygerberg Hospital - HT - Oncology Linac replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	30 000	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Packaged Programme	Overberg	Swellendam	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	400	0	400	0
	Various Facilities 8.1 - HT - CCTV systems	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1 000	0
	Various Pharmacies Upgrade 8.3 - HT	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	0
	Belville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	16 933	4 868	5 063
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000
	Mitchells Plain - Lentegour Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	500	1 500
	Somerset West - Heiderberg Hospital - HT - Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	3 500
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 000	1 000
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/18	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	437	600	0
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	115 000	51 582	37 000	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	3 000	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	353	1 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Worcester - Worcester Ambulance Station Workshop - HT - General maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	04/Jan/22	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	500	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 5: Works	Overberg	Theewaterskloof	02/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 503	2 204	0
	Belville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	931	426	0	0
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	500	700	0
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 500
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	300	0
	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	600	600	0
	Observatory - Observatory FPL - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 990	35 046	21 585	6 970	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300 000	158 722	37 000	0	0
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 800	0	1	0	0
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	800	1 700
	Various Facilities 8.3 - HT - Laundry upgrades and additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1 000	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	500	100
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	200	368
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	500
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 460	1 949	444	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/38	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500 000	129 521	37 000	0	0
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 765	5 567	5 667	5 770
	Kraaifontein - Scottsdale CDC - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jan/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 000
	Ladismith - Ladismith (Alan Blyth) Hospital - HT - R, R and R (Beta)	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	04/Jan/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	17 918	3 669	3 708	3 776
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 141	990	1 012	1 030

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 000	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	100
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 614	813	831
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 741	1 831	2 280
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	5 687	289	300
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 196	4 088	4 174
	Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	2 000	6 000
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	435	200	0
	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	50
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	0
	Knysna - Hornlee Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 500	2 500
	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	130
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 500
	Various Pharmacies upgrade 8.1 - HT - Pharmacies rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	13 154	2 467	2 558
	Vredenburg - Vredenburg Hospital - HT	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	17 340	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 572	411	418
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 950	572	582
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	200
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 328	1 102	1 119
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	49 873	9 902	10 079
	Dysselsdorp - Dysselsdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	866	0	866	0
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	806	1 075	1 113
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 472	6 706

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	300
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 080	3 267
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 554	1 714
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 565	2 743
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 358	4 568
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 4: Design Documentation	Garden Route	Kannaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70	0	0	0
	Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 200	0
	Various Facilities 8.1 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Sep/21	31/Mar/40	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	2 000	0
	Paarl - Paarl CDC - OD QA - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Feb/17	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	0
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	806	1 500
	Parow - Ravensmead CDC - HT - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	3 000	5 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	650	0	600	0
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 552	5 917
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	987	0	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000
	George - George HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	912	1 824
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 3: Design Development	Central Karoo	Laingsburg	01/Apr/21	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	11 848	0
	Red Cross War Memorial Children Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	15 414	0	0
	Various Facilities 8.4 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	9 666	5 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24	24/25
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	42 580	7 838	7 980	8 121
	Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	1 145	0	5 000	0
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	75 357	13 535	13 785	14 039
	Various Facilities 8.2 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	12 500	2 000	0
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Garden Route	George	01/Dec/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	0	833	0
	Various Facilities 8.1 - HT - Refurbishment and Replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	4 891	8 960	5 118
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	3 688	6 100	5 000	0
	Various Facilities 8.3 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	8 808	2 750	0	0
	Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	18/Oct/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 176	0	3 176	0	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 539	1 537	372	0	0
TOTAL1: Non-Infrastructure(131 projects)									2 463 071	773 587	378 107	195 418	162 956
TOTAL: Health(338 projects)									28 031 941	3 528 000	1 176 593	1 214 973	1 258 496

Western Cape

Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
1. Maintenance and Repairs												
	Maintenance and Repairs	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 000	1 890	10 000	10 000
TOTAL: Maintenance and Repairs(1 project)									40 000	1 890	10 000	10 000
2. Infrastructure Transfers - Capital												
	Botrivier Beaumont (272 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 000	0	0	6 000
	George Syferfontein Military Veterans (40 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	7 800	0	0	7 800
	Hermanus Afdaksvier (land acquisition) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	5 000
	Hawston Sea Farms (sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	1 000	0
	Worcester Transhex (1419 of 7020 units) IRDP	Stage 5: Works	Cape Winelands	Breede Valley	29/Jan/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	91 876	46 158	44 719	39 000
	Worcester Transhex (professional fees) IRDP	Other- Programme / Project Administration	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 581	4 748	9 500	0
	Avian Park Albatros Str-Rem-Erf 1 (900 sites) IRDP	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3- Development and Planning	2 000	0	2 000	0
	Paarl Vlakkeland Phase 1_2 and 1_3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	29/May/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 360	6 963	13 000	0
	Paarl Vlakkeland Phase 1_1 and 1_4 (406 units) IRDP	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 750	1 049	39 300	15 400
	Paarl Vlakkeland (professional fees) IRDP	Other- Programme / Project Administration	Cape Winelands	Drakenstein	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 893	1 863	5 000	0
	Paarl Fairylands (259 units) UISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	14/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 200	0	8 320	0
	3226-02 - Paarl Snyahlala Phase 2 (193 units) UISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 950	63	4 680	0
	Paarl Saron (356 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	992	0
	Bonnievale Uitsig (68 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 840	0	80	200
	Zandvliet (520 sites) IRDP	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	0	600
	Vlootenburg Longlands (106 units) IRDP	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 940	1 534	68 980	0
	Stellenbosch Droe Dyke (4000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 090	0	0	2 000
	Worcester Fisher St Portion Erf 1-10253 (307 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	1 000	0	830	0
	ISSP Kayamandi Zone O (711 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	23 140	0	0	23 140
	Stellenbosch Northern Extension (5200 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	5 977	1 900	1 900
	Adam Tas Transit Oriented Development (3500 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 157	0	0	3 500
	Ceres Vredebes Phase H (529 services) IRDP	Stage 5: Works	Cape Winelands	Witzenberg	26/Oct/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 140	8 444	10 600	0
	Tulbagh Erven 1366 and 1435-1443 (225 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	730	0	0	260
	Wolsey Montana Farm Workers Housing (700 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 045	0	0	805
	Beaufort West Essopville G2 (67 sites) IRDP_FLISP	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	137	0	0	77
	Murraysburg (360 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 370	0	850	2 000

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

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					Date: start	Date: finish					Total Available	23/24
	Beaufort West G1 (120 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	245	0	138	0
	Beaufort West S7 (624 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 276	0	717	0
	2191(1) - N2 Gateway Boys Town (1392 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	16/Oct/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	34 450	7 351	0	0
	2226(13) - Gugulethu Nyanga Infill Mau Mau (570 of 1022 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	33 800	13 409	0	0
	3032-01 - Valhalla Park (777 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	101 010	5 035	50 050	0
	3134-02 - Forest Village (3319 inc 4197 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	245 792	174 565	27 384	0
	3181-04 - Greenville Garden City Phase 2A (507 units) IRDP via ISI	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	153 000	0	36 000	52 000
	3465-02 - Airport Precinct Infills (455 units) IRDP4	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	274 800	51 854	42 300	125 000
	3466-02 - Kosovo Farm 694 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	68 313	30 224	0	0
	3466-xx03 - Kosovo (professional fees) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	29 000	20 186	0	0
	3466-xx05 - Kosovo Main Site (5000 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	24 200	0	12 100	0
	3467-01 - Penhill Greenfields Development (3876 services) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	303 330	0	165 730	71 000
	3467-02 - Penhill Greenfields Development (2519 units) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	744 580	0	149 500	367 122
	3467-xx03 - Penhill (professional fees) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	57 000	30 211	21 000	6 000
	3567-xx01 - ITThamba (professional fees) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 882	825	24 632	0
	3606-xx03 - Thabo Mbeki (1000 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 800	0	5 000	13 800
	3624 - Imizamo Yethu Housing Development (1400) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 500	0	3 700	1 600
	3633-02 - Khayelitsha E1f 26943 (215 units) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 218	0	3 018	0
	3682 - Greater Retreat (8000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	418	3 000	3 000
	3682-xx01 - Greater Retreat (8000 services) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 300	0	19 520	15 000
	3682-xx02 - Greater Retreat Columbine Rd (units) FLISP Section (units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	41 480	0	41 480	0
	3686-xx03 - Taiwan and YB Beacon Valley (1673 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 000	0	20 000	27 000
	Delft Symphony Way Corridor Site B ACSA (1675 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	144 000	0	59 500	84 500
	Du Noon - Killamey Gardens IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	180 960	0	83 980	83 980
	Harare Infill (608 units) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 400	0	2 000	1 000
	Individual Non-Credit Linked (units) ISI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	114 530	0	56 030	0
	Macassar (2500 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	62 400	48 732	15 600	15 600
			City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	201 000	0	52 000	86 000

Western Cape

Table B5: Human Settlements
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	23/24	24/25
	Maroela (1967 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 300	0	13 000	0	0
	Pook se Bos (units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 550	0	13 000	0	0
	Sir Lowrys Pass (units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	53 820	0	39 910	0	0
	Various PHP Projects - City of Cape Town	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	209 690	41 839	53 690	52 000	243 458
	Various projects done by Developers (units) FLISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	190 762	127 743	70 845	57 677	26 740
	Walk-Ins (units) FLISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	185 900	60 058	60 000	57 400	58 500
	3060 - Plettenberg Bay Green Valley Witterdrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 500	2 068	1 000	1 000	14 000
	3061-01 - Plettenberg Bay Shell Ultra (80 services) IRDP	Stage 3: Design Development	Garden Route	Bitou	31/Mar/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	0	0	3 500	1 000
	3346 - Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 545	1 724	1 000	1 000	0
	3469-01 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (1672 services) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	55 003	1 478	0	22 260	0
	3469-xx02 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (734 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	59 376	0	13 260	13 260	0
	3631-01 - Qolweni Bossiesgiff Phase 3A (169 of 433 units) IRDP4	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 970	5 207	13 000	0	0
	3092-xx02 - George Metro Grounds (671 units) IRDP	Stage 4: Design Documentation	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	59 280	4 958	62 253	45 293	0
	3094-03 - George Syferfontein East Erf 325 (2100 inc 2110 services) IRDP	Stage 5: Works	Garden Route	George	13/Sep/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 392	18 166	0	25 980	0
	3094-04 - George Syferfontein West Europe (505 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	61 960	0	0	30 300	0
	3094-05 - George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	159 694	19 485	26 120	0	0
	3635-02 - Thembalethu Bungalows (200 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 250	11 742	4 000	0	0
	3540-01 - Heidelberg Site 4 (160 services) IRDP	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	22 085	0	0	11 340	0
	3620-xx02 - Melkhoufontein Farm 480-111 (585 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	110 009	0	36 000	32 500	0
	3321-xx01 - Zoar Protea Park Infill (100 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000	0
	3321-xx02 - Zoar Protea Park Infill (100 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	0	0	13 000
	3108 - Knysna Heidevallei (515 inc 2800 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 933	0	0	2 000	0
	3124-02 - Knysna Hlalani (165 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	06/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 269	0	5 200	7 670	0
	3126-02 - Knysna Ethembeni (180 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	01/Oct/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 326	0	4 290	3 380	0
	3127-02 - Knysna Happy Valley (120 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	01/Nov/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 938	689	3 250	3 640	0

Western Cape

Table B5: Human Settlements

Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	22/23	23/24
	3479-01 - Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	45 890	2 972	9 100	13 000	0
	3482-03 - Hornlee Housing Project (155 units) IRDP PHP	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	430	799	0	0	5 200
	3652-xx01 - Sedgfield Infill (207 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	12 420	0	0	12 420	0
	3652-xx02 - Sedgfield Infill (207 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	55 028	0	0	0	26 910
	3674 - Hornlee Densification and Backyard Upgrade (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	212	0	0	4 800	0
	3016-02 - Mossel Bay Kwanqaba Yakh-indlu Ushani (150 units) UISP PHP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 926	81	4 030	2 470	0
	3341-02 - Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	217 449	192 106	16 000	0	0
	3648 - Kwanqaba New Rest (285 units) UISP PHP	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 396	148	6 500	0	0
	3013-01 - Oudshoorn Rose Valley (875 inc 883 tb inc 968 services) UISP via IRDP	Stage 5: Works	Garden Route	Oudshoorn	01/Feb/18	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 920	0	0	7 920	0
	3334-03 - Dusseldorp (522 units) IRDP4	Stage 3: Design Development	Garden Route	Oudshoorn	01/Sep/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 390	1 311	28 990	19 370	0
	3675 - Oudshoorn Emergency Material (fire kits) EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	02/Jan/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	40	2 000	0	0
	3275-01 - Struisbaai Site A (397 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	27 520	0	0	1 000	26 520
	3275-xx02 - Struisbaai Site A (442 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 500	0	0	0	6 500
	3424-xx01 - Napier Site A2 Infill (270 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 719	0	450	0	9 420
	3021-02 - Stanford West (650 inc 783 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	23 400	13 000	13 000
	3090-07 - Gansbaai South Masakhane (295 units) IRDP4	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	2 409	26 000	13 000	0
	3090-xx06 - Gansbaai Blompark (544 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	5 027	22 360	19 500	13 000
	3641-01 - Mount Pleasant Development (215 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 900	2 082	8 260	0	0
	3176-02 - Buffeljagsrivier Site A and B (55 inc 89 units) IRDP	Stage 5: Works	Overberg	Swellendam	01/Sep/17	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 070	0	0	500	0
	3276-01 - Railton Surrounds (950 services) IRDP	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	60 808	25 729	30 360	0	0
	3439 - Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 045	0	1 000	1 000	0
	3439-xx01 - Swellendam Railton A Ptn Erf 157 Transnet Land (30 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 020	0	0	1 920	0
	3657 - Suurbrak Ph2 (550 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	31/Mar/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 500	0	1 500	0	15 000
	2043-1119 - Grabouw Rooiakkke Rainbow (1169	Stage 5: Works	Overberg	Theewaterskloof	04/Nov/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 750	2 830	9 620	0	0

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	units) UISP PHP												
	3248-xx02 - Villiersdorp Desirny Farm (1000 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	06/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	71 770	5 472	0	12 000	24/25
	3490-01 - Grabouw Hillside (357 units) UISP PHP	Stage 5: Works	Overberg	Theewaterskloof	18/Sep/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 674	6 287	0	6 947	6 947
	3605 - Greyton Erf 595 (165 inc 538 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 400	0	1 000	6 000	0
	3605-xx03 - Greyton Erf 595 (538 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 269	0	0	0	6 000
	3676 - Gypsy Queen (500 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 975	575	800	0	9 000
	3361-xx01 - Eendekuil (23 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	80	1 000	2 300	0
	3654-xx01 - Porterville De Kelders (171 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 260	0	3 000	6 760	0
	3655-xx01 - Piketberg (156 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 360	442	2 500	8 960	0
	3246-02 - Citrusdal Riverview (158 units) IRDP	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	1 598	8 840	0	0
	3293-xx01 - Clanwilliam Khayelitsha (900 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 269	0	0	0	6 000
	3295-02 - ISSP Lamberts Bay (184 inc to 284 of 362 units) IRDP	Stage 5: Works	West Coast	Cederberg	15/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	11 271	6 500	0	0
	3212-04 - Vredendal North Ph5 (382 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 000	9 208	13 000	0	0
	3364-xx01 - Bitterfontein (130 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 800	0	0	4 800	0
	3364-xx02 - Bitterfontein (130 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 400	0	0	0	10 400
	3570-02 - Lutzville Erven 1288 (342 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 000	17 852	13 000	0	0
	3144-03 - St Helena Bay Laingville (179 units) IRDP	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 690	0	8 190	0	0
	3308-01 - Saldanha White City Infill (24 services) UISP via IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	0	600	600	0
	3308-xx03 - White City FLISP (130 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 164	0	364	0	0
	3475-01 - Vredenburg Louwville (155 services) IRDP	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 900	1 072	600	0	0
	3475-xx02 - Vredenburg Louwville (155 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 100	0	0	9 100	0
	3571 - Vredenburg Urban Regeneration (1200 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 800	0	3 800	1 000	0
	3571-xx01 - Vredenburg Urban Regeneration (1200 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	0	0	0	30 000
	3627-01 - Saldanha Bay Witteklip Louwville (192 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	6 600	0	6 600	0	0
	3689 - Old Southern Bypass (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	574	0	224	0	0
	3689-xx01 - Old Southern Bypass (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 200	0	0	3 200	0
	3689-xx02 - Old Southern Bypass (80 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 700	0	0	0	8 700
	3690 - Seaview Park Extension (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 350	0	1 000	0	0

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	3690-xx01 - Seaview Park Extension (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 200	0	3 200	0
	3690-xx02 - Seaview Park Extension (80 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 080	0	0	2 080
	3698 - Hopefield (240 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 200	0	600	0
	3698-xx01 - Hopefield (240 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 400	0	0	14 400
	3305 - Darling (36 sites) IRDP_FLJSP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 500	0	1 000	0
	3305-xx01 - Darling (36 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 100	0	1 100	0
	3647 - De Hoop Housing Project (4600 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 935	6 849	0	0
	3647-02 - De Hoop Phase 1A1 and 1A2 (385 units) IRDP	Stage 2: Concept/ Feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	73 570	17 659	0	0
	3647-xx03 - De Hoop Phase 2 (346 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	0	5 000	5 000
	3665-01 - Kalbaskraal (135 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	9 000	0
	Chatsworth (130 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 800	506	0	0
	ISSP Zwelethamba North Rem Erf 1 (2000 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	2 500	0
	3234-01 - Schoongezicht (347 services) IRDP via UISP	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	25 600	399	14 800	0
	3457-xx01 - ISSP Chester Williams (139 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 340	0	4 170	0
	3531 - ISSP Dignified Informal Settlements (267 sites and 31 hostels) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Jul/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13 800	0	3 000	0
	3531-xx01 - ISSP Dignified Informal Settlements (267 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	3 000	0
	3580-xx01 - ISSP Loverslane (168 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 848	0	5 040	0
	3241-xx01 - ISSP Montagu Mandela Square (269 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 380	0	1 000	0
	3586-xx02 - ISSP Bonnievale North Squatter Area Boekenhoutskloof (220 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	15 440	0	1 000	0
	3258 - ISSP Kayamandi Town Centre (1000 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	2 556	3 000	0
	3258-xx01 - ISSP Kayamandi Town Centre (1000 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 000	0	6 000	6 000
	3463 - ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 040	0	1 000	0
	3463-xx01 - ISSP Ceres Nduli Infills ESS (188 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 280	0	11 280	0
	2190(5) - N2 Gateway Joe Slovo (2886 services) UISP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	48 000	3 154	12 000	12 000

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

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					Date: start	Date: finish					Total Available	22/23	23/24
	3465 - Airport Precinct (Barcelona-Europe-Kanana-GxaGxa-Lusaka-Vukuzenzela-Zimbabwe) (7400 sites) IRDP via UISP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28 200	2 219	8 200	10 000	24/25
	3465-01 - Airport Precinct Infills (455 services) IRDP via UISP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Aug/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	145 682	15 133	7 980	0	0
	3465-xx03 - Airport Precinct (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	81 347	2 210	10 000	30 000	0
	3466-xx04 - Kosovo Main Site (5000 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	66 220	112 077	0	28 200	25 000
	Thabo Mbeki (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	18 000	1 357	8 000	5 000	0
	Thabo Mbeki (1000 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	5 000	15 000	0
	3607-xx01 - Tsunami (859 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	57 943	648	0	15 000	0
	Taiwan and YB Section (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	41 000	4 444	11 000	15 000	0
	3686-xx02 - Taiwan and YB Section (services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	72 000	0	0	36 000	36 000
	Silvertown (sites) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	50 500	400	50 000	0	0
	3630-01 - Qolweni Ph4 (685 services) UISP	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13 680	0	0	13 680	0
	2751(3) - George Thembaletu Phase 3 (2145 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	25 000	0	0	12 000	12 000
	3420 - Wilderness Heights Erf 329 (120 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 000	0	1 000	1 000	1 000
	3582-xx01 - ISSP Kwanokuthula (75 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 500	0	0	4 500	0
	3583-xx01 - ISSP Heidelberg Pockets 1-5 (88 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 280	0	0	5 280	0
	2716-1024 - Knysna Vision 2002 (1393 services) UISP	Stage 5: Works	Garden Route	Knysna	02/Nov/09	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	16 804	1 618	0	2 400	6 000
	3546-01 - ISSP Mossel Bay 23 Informal Settlements (4203 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	30/Sep/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	165 834	5 984	61 000	18 000	18 000
	3600 - ISSP Oudtshoorn Volmoed De Rust (280 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	17 340	0	0	0	17 340
	3005-01 - Zwellihle (836 tb red 802 services) UISP	Stage 5: Works	Overberg	Overstrand	30/Sep/14	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28 140	1 715	0	12 420	5 400
	3090-03 - Gansbaai South Masakhane (1569 red 1184 services) UISP	Stage 5: Works	Overberg	Overstrand	13/Jan/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	61 120	22 815	27 720	0	0
	Kleinmond Overhills (378 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	0	1 000	0

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

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					Date: start	Date: finish					Total Available	23/24
	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/25	Grant	Programme 3 - Housing Development	11 000	344	5 000	0
	2043-1094 - Grabouw Hillside (438 red 357 services) UISP	Stage 5: Works	Overberg	Theewaterskloof	14/Feb/15	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	18 000	0	3 000	0
	3192-xx01 - Borriver New France (277 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 040	0	6 240	0
	3248-01 - Villiersdorp Destiny Farm (182 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	07/Feb/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	23 700	0	10 920	0
	3266-xx01 - ISSP Caledon Site Saviwa 3 Riemvasmaak (811 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	63 600	0	22 200	22 200
	Ladismith Parmalaat (280 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 121	0	800	0
	Langeberg: McGregor: 496 T/S IRDP (Ph 1: 471 T/S)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 384	0	1 300	0
	Kannaland Disaster Relief	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	0	1 000	0
	Khayelitsha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 373	0	6 180	3 193
	Wellington Carterville Remaining (50 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	28/Nov/14	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 200	0	5 200	0
	Paarl Mbekweni Erf 557 (400 sites) IRDP_FLISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	0	1 700	0
	Paarl East Farm Worker Housing (600 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	0	3 000	0
	Paarl East Farm Worker Housing (600 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 000	0	12 000	12 000
	Simondium (1033 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	0	1 500	0
	Robertson Nkqubela Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	17/Nov/23	Human Settlements Development Grant	Programme 3 - Housing Development	14 820	0	14 820	0
	Robertson Heights (189 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	11 280	0	11 280	0
	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 900	0	2 900	0
	ISSP Klipmuts La Rochelle (80 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	433	0	150	283
	Stellenbosch Cloetesville (380 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 100	0	1 100	0
	Stellenbosch Cloetesville Infill (738 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	850	0	850	0
	Stellenbosch Lamotte Old Forest Station (1000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 250	0	1 250	0
	George Thembaletu (718 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	28/Feb/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 000	0	26 000	13 000
	Heidelberg Site 1 Erf 1213 (73 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 380	0	43 480	0
	Heidelberg Site 1 Erf 1213 (73 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	84	0	84	0
	Heidelberg Site 4 (160 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	23 400	0	0	23 400
	Ladismith Parmalaat (280 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000
	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	0	7 000	3 000
	Mossel Bay Site K (400 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 595	0	460	1 135

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Mossel Bay Spekboom Erf 19201 and 14702 (260 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 037	0	300	737
	Woiwedans Remedial Works (EHP)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	0	0	0
	Oudtshoorn Rose Valley Ph4 (128 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	13 000	0
	Oudtshoorn De Hoop Rural Village (300 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 974	0	1 400	0
	Veldrif Sandfleite (137 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	0	0
	Piketberg N7 Funding (47 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	0	0
	Piketberg (1000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 300	0	0	0
	Bergrivier Trajekte Kamp (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 850	0	1 500	0
	Louville Witteklip (land acquisition) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	7 000	0
	St Helena Laingville Erf 80 (300 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	810	0	810	0
	St Helena Laingville Erf 80 (300 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000
	St Helena Bay Stormpneusbaai Farm 6-4 (122 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	345	0	345	0
	Kalbaskraal (146 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	0	0	0
	Prof - Kosovo Main Site (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	14 300	0	36 900	0
	Welmoed Bulks - Electrical UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	115 000	0	42 000	0
	Prof - Penhill (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 852	0	17 000	4 000
	Tsunami (859 sites) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	0	0
	Welmoed (Penhill) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	324 256	0	24 836	357 782
	NGO - ISSP Zwelethamba North Rem Erf 1 NGO UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/21	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 250	0	0	0
	ISSP Kayamandi Zone 0 (711 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	19 350	0	6 000	0
	Langrug Mooiwater Dam Ph1 (300 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	19 680	0	15 180	0
	WetCores - Gansbaai Masakhane (wet cores) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	3 000	0
	Swellendam Raiton ISSP UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 000	0	5 000	0
	ISSP Grabouw Rooiakk Extension (2117 inc 7000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 900	0	0	0
	Villiersdorp Destiny Farm (2305 sites) IRDP UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 920	0	0	0

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	ISSP Caledon Site Saviwa 3 Riemvasmaak (811 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	0	2 000	0	0
	Qolweni Phase 4 and 5 (685 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	6 000	0	0
	Thembalethu IBS UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 000	0	0
	Zoar (65 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 900	0	0	3 900	0
	NGO - NUSP Projects TRA UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 000	0	8 000	0	0
	CianWilliam Informal Settlement (1762 sites) IBS UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	10 000	0	0
	Matzikama UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 612	0	0	1 612	0
	Middelpos Joe Slovo (1500 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	600	0	600	0	0
	Middelpos Joe Slovo (1500 services) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	9 000	0	0	3 000	6 000
	George Kerridge Extension (300 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 000	0	0
TOTAL: Infrastructure Transfers - Capital(238 projects)									7 841 915	1 246 241	2 001 267	2 122 509	2 194 411
3. Non-Infrastructure													
	Expanded Public Work Programme	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Housing Development	5 640	1 419	2 978	0	0
	Metro Accreditation Assistance	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	16 000	0	0
	NHBRC (expenditure)	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	80 000	3 239	20 000	20 000	20 000
	OPSCAP (expenditure)	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	267 157	112 133	65 789	55 000	82 235
TOTAL: Non-Infrastructure(4 projects)									368 797	116 791	104 767	75 000	102 235
TOTAL: Human Settlements(243 projects)									8 250 712	1 364 922	2 116 034	2 207 509	2 306 646

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	22/23	23/24	24/25
1. Maintenance and Repairs														
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	12 000	0	12 000	0	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	12 080	0	0	12 080	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	12 040	0	0	0	12 040	0
	TOTAL: Maintenance and Repairs(3 projects)								36 120	0	12 000	12 080	12 040	0
2. New or Replaced Infrastructure														
	GVB Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	15 000	0	0	0	0	15 000
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	18 000	0	7 500	10 500	0	0
	TOTAL: New or Replaced Infrastructure(2 projects)								33 000	0	7 500	10 500	15 000	0
3. Upgrading and Additions														
	Walker Bay Fence	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0	0
	Geelkrans Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 200	0	1 200	0	0	0
	Wolwekloof Day Visitor Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 500	0	3 500	0	0	0
	Anysberg Solar	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	11/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 500	0	4 500	0	0	0
	Vrolijkheid Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	11/Apr/22	24/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0	0
	De Mond Overnight Hiking	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	04/Apr/22	30/Nov/22	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	9 046	0	0	0	0	9 046
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 077	0	3 077	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	14 687	0	0	14 687	0	0
	GVB Scolopia Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0	0
	TOTAL: Upgrading and Additions(10 projects)								41 010	0	17 277	14 687	9 046	0
4. Non-Infrastructure														
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	4 100	0	0	0	0	4 100
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	4 535	0	0	4 535	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 700	0	4 700	0	0	0
	TOTAL: Non-Infrastructure(3 projects)								13 335	0	4 700	4 535	4 100	0
	TOTAL: Environmental Affairs(18 projects)								123 465	0	41 477	41 802	40 186	40 186

Western Cape

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
										Date: start	Date: finish	Total Available
1. Maintenance and Repairs												
Office Building	Job Creation-Clearing of Erven	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	18 856	0	3 144	3 282	3 430
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	Equitable Share	Programme 2 - Public Works Infrastructure	1 686 439	1 166 194	200 984	200 984	209 827
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	124 020	88 508	13 373	0	0
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	126 004	2 981	19 603	19 603	20 466
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	7 734	15	553	553	577
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	175 852	12 553	27 995	29 227	30 539
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	16 925	2 069	1 659	1 659	1 732
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	Equitable Share	Programme 2 - Public Works Infrastructure	677 819	432 333	85 793	84 531	88 252
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	Equitable Share	Programme 2 - Public Works Infrastructure	109 634	116 690	9 875	9 767	10 164
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	Equitable Share	Programme 2 - Public Works Infrastructure	315 296	203 543	36 921	36 921	38 546
Office Building	OHS -MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	50 440	0	16 000	16 800	17 640
TOTAL: Maintenance and Repairs(11 projects)								3 309 020	2 024 886	415 900	403 327	421 173
2. Rehabilitation, Renovations & Refurbishment												
Office Building	Alfred Street-B-4th Registry and Storage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	Equitable Share	Programme 2 - Public Works Infrastructure	42 103	6 725	17 497	0	0
Office Building	Modernisation Elsenburg- Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	70 464	126	37 601	7 821	0
Care Facility	Eerstevler- Bosasa Horizon CYCC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	Equitable Share	Programme 2 - Public Works Infrastructure	97 154	20 527	50 299	0	0
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	25 731	0	0	19 501	6 230
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	15 308	0	0	9 308	6 000
Building/Structures	Costume Move to Epping	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	Equitable Share	Programme 2 - Public Works Infrastructure	5 875	1 805	2 875	0	0
Office Building	Saartjie Baartman Women Centre-Upgrades	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/20	Equitable Share	Programme 2 - Public Works Infrastructure	7 853	1 167	2 900	0	0
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	13 600	0	0	2 600	11 000
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Oct/19	Equitable Share	Programme 2 - Public Works Infrastructure	528 000	445	1 020	12 116	21 430
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	Equitable Share	Programme 2 - Public Works Infrastructure	68 748	75 559	2 575	2 000	2 088
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	Equitable Share	Programme 2 - Public Works Infrastructure	45 438	31 408	0	4 739	4 952
Care Facility	Dormitory at Clanwilliam CYCC	Stage 6: Handover	West Coast	Cederberg	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	29 046	17 688	2 500	0	0
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	Equitable Share	Programme 2 - Public Works Infrastructure	96 458	79 446	4 458	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	Equitable Share	Programme 2 - Public Works Infrastructure	55 985	52 066	9 428	1 891	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	52 102	47 429	1 326	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	33 422	28 294	3 155	0	0
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	130 910	1 547	4 705	43 425	77 441

Western Cape

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Office Building	Alfred Street-B-2nd Floor Office Accom.(ENS)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	27 454	26 438	1 016	0	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 658	0	4 747	25 911	0
Office Building	9 Dorp Street 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	33 020	0	0	11 526	21 494
Office Building	Shared Service Bld-Caledon(Petrol Station)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 166	0	0	0	6 166
Departmental Facility	Sivuyile Minor Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 539	0	2 539	0	0
Departmental Facility	Artscape Theatre Loop System(Hearing Aid)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0	0
Office Building	Office Accommodation. Reconfig-Hot Desk	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	9 355	0	0	9 355	0
TOTAL: Rehabilitation, Renovations & Refurbishment(24 projects)									1 429 391	390 669	150 641	150 193	156 801
3. Non-Infrastructure													
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	49 896	32 873	5 785	5 785	6 038
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	4 198	3 261	810	810	846
TOTAL: Non-Infrastructure(2 projects)									54 094	36 134	6 595	6 595	6 884
TOTAL: Public Works(37 projects)									4 792 505	2 451 690	573 136	560 115	584 858

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Infrastructure - Transport	115 057	74 924	3 837	3 248	
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	01/Apr/25	Equitable Share	Infrastructure - Transport	984 861	636 445	114 659	121 192	
Road - Tarred	Maintenance - Eden	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Infrastructure - Transport	722 922	500 175	73 449	77 597	
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Infrastructure - Transport	1 105 338	932 768	22 000	17 000	
	Routine Maintenance ED DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Infrastructure - Transport	690 650	408 504	93 060	99 605	
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Infrastructure - Transport	531 388	284 873	81 105	87 425	
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Infrastructure - Transport	462 022	269 992	63 430	66 600	
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Infrastructure - Transport	317 148	177 033	46 215	49 460	
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Infrastructure - Transport	198 859	120 878	25 720	27 530	
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Infrastructure - Transport	2 644 891	1 077 236	347 381	374 061	
TOTAL: Maintenance and Repairs(10 projects)									7 773 136	4 482 828	870 856	923 718	
2. New or Replaced Infrastructure													
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Nov/22	01/Apr/28	Equitable Share	Infrastructure - Transport	420 000	0	31 000	160 000	
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Infrastructure - Transport	80 466	40 466	10 000	10 000	
Road - Tarred	C377.1 George West bypass	Stage 2: Concept/ Feasibility	Garden Route	George	01/Aug/24	01/Apr/28	Equitable Share	Infrastructure - Transport	10 000	0	0	80 000	
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Infrastructure - Transport	70 000	27 641	17 000	18 000	
	C967 Malmesbury Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Jan/23	30/Mar/26	Equitable Share	Infrastructure - Transport	300 000	0	20 000	130 000	
TOTAL: New or Replaced Infrastructure(5 projects)									880 466	68 107	67 000	327 000	398 000
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure - Transport	115 000	0	87 000	0	
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Infrastructure - Transport	129 000	70 386	18 105	20 150	
Road - Tarred	CW DM Reseal	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/24	Equitable Share	Infrastructure - Transport	73 000	58 609	14 200	0	
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Infrastructure - Transport	174 000	116 272	19 605	19 930	
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Infrastructure - Transport	214 000	139 842	24 415	26 135	
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Infrastructure - Transport	262 000	165 554	31 370	32 940	
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Infrastructure - Transport	226 000	141 229	28 000	29 400	
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Infrastructure - Transport	240 000	161 446	25 335	26 045	
Road	ED DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/24	Equitable Share	Infrastructure - Transport	230 000	141 480	26 555	27 350	
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/24	Equitable Share	Infrastructure - Transport	248 700	144 309	32 980	34 230	
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure - Transport	495 000	366 730	72 928	73 000	
Road - Tarred	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/30	Equitable Share	Infrastructure - Transport	1 011 344	992 682	0	0	
Reseal - Surfaced	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 3: Design Development	West Coast	Matzikama	01/Apr/22	31/Mar/25	Equitable Share	Infrastructure - Transport	75 000	0	13 000	0	
Road - Tarred	C1149 Reseal Somerset	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure - Transport	80 000	0	1 000	0	

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Road - Tarred	West Sir Lowry's pass											
Road - Tarred	C1150 PRMG Helsehoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	0	82 000	60 000
Road - Tarred	C1151 PRMG Kulisriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	01/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 000	0	0	0
Road - Tarred	C1152 PRMG Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	0	0
Road - Tarred	C1153 Barrydale Iadismith	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	7 222	5 000	0
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	80 000	46 000
Road - Tarred	C1183 PRMG Kljaarstroom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	280 000	0	75 000	4 000
Road - Tarred	C1184 Reseal N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	147 000	15 966	3 000	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Mar/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	20 000
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	0	40 000
Road - Tarred	C1125 Reseal Riversdal Iadithsmith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	79 000	0	25 000	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	0	60 000	45 000
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	3 018	0	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	1 000	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	25 228	0	25 228	0
Road - Tarred	C1008 Rehab Calitzdroop	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	192 000	4 960	62 000	2 000
Road - Tarred	C1151 Kulisriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	0	60 000	12 000
Road - Tarred	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	100 000
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	1 000	0
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	1 000	0
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	3 000	0
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	12 000	0
Road - Tarred	C1100 HOLLGATEN-KAREEDOUW	Stage 6: Handover	Garden Route	George	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Transport Infrastructure	4 100	0	1 000	0
Road - Tarred	C975.4 Carinus Bridge at Velddrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	70 000	80 000
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	100 000	35 000
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	80 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127 000	0	27 000	100 000

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Road - Tarred	C1214 Reseal MR331 Silbaai- Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	26 000
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	36 000
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	163 000	0	39 000	115 000
Road - Tarred	C1217 Reseal Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	22 000
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	245 000	0	120 000	5 000
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 6: Handover	Overberg	Theewaterskloof	09/Apr/18	16/Nov/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	64 623	0	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	100 000	46 864	0	0
Road - Tarred	C1097 Dwarskroersbos Elandsbaai	Stage 6: Handover	West Coast	Bergrivier	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	262 189	0	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	327 000	219 090	0	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 000	11 087	2 000	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	241 638	0	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 6: Handover	West Coast	Saldanha Bay	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	30 779	27 477	0	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselarsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	500	0
Road - Tarred	C1094 Redelinghuys	Stage 6: Handover	West Coast	Cederberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	83 000	78 305	0	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	767 000	717	1 000	0
Road - Tarred	C1115 PRMG Eersterivier Somerset west Reseal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	443 000	74 692	0	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 6: Handover	Central Karoo	Prince Albert	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	9 450	4 433	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Jun/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	378 685	17 073	120 000	110 000
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/22	Equitable Share	Programme 3 - Transport Infrastructure	138 793	12 629	2 000	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 6: Handover	Cape Winelands	Langeberg	12/Nov/20	07/Jul/22	Equitable Share	Programme 3 - Transport Infrastructure	50 000	14 574	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Oct/23	01/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	167 224	0	40 000	120 000
Road - Tarred	C1124 Reseal Herberdale Alberta	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	61 331	0	0
Road - Tarred	C1101 Reconstruct Walboomskraal	Stage 2: Concept/ Feasibility	Garden Route	George	01/Oct/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	40 000
Road - Tarred	C1116 PRMG Reseal Wolseley - Ceres - Touwsrivier	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	314 000	0	140 000	118 000
Road - Tarred	C1123 Reseal Beaufort west-Willowmore	Stage 6: Handover	Central Karoo	Beaufort West	26/Jun/21	06/Jun/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	101 000	51 487	0	0
Road - Tarred	C1104 PRMG Reseal Of Merings port	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	4 738	2 000	0
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	125 000	5 000
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	114 000	0	15 000	2 000
Road - Tarred	C749.2 Reconstruct Paarl-Fhoek	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Nov/22	01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	322 000	0	130 000	130 000

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Road - Tarred	C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	22 605	95 158	
Road - Tarred	C1025.4 N1 Reseal	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	423 000	64 951	0	0	
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 6: Handover	West Coast	Swartland	12/Feb/21	18/Jun/22	Equitable Share	Programme 3 - Transport Infrastructure	21 000	19 254	0	0	
Road - Tarred	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	145 000	0	0	0	
Road - Tarred	C1148 PRMG Reseal Knysna Lagoon Road (N2) 4,39km TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	08/Nov/21	07/Nov/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	4 086	0	0	
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	21/Sep/21	22/Sep/22	Equitable Share	Programme 3 - Transport Infrastructure	60 000	10 199	1 000	0	
Road - Tarred	C1146 PRMG Barrington ,old Knysna & Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	81 000	0	55 000	13 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(78 projects)									12 339 303	3 821 142	1 985 811	1 835 123	1 670 338
4. Upgrading and Additions													
Road - Tarred	C1025 Wingfield i/c	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Oct/23	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	170 000	0	44 175	95 000	
Road - Tarred	C964.2 Mossel Bay- Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Jul/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	350 000	5 000	140 000	95 000	
Road - Tarred	C964.3 Mossel Bay- Hartenbos AMP & upgrading Package 3	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Feb/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	10 000	
Road - Gravel	Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Nov/24	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	0	28 000	
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	Hessequa	10/May/21	30/May/22	Equitable Share	Programme 3 - Transport Infrastructure	60 802	57 169	0	0	
Road - Tarred	Unallocated upgrades DM	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	88 000	0	5 000	45 000	
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	36 108	7 958	9 000	10 000	
Road - Gravel	Draaiberg DM	Stage 5: Works	Overberg	Theewaterskloof	01/May/22	02/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	128 000	0	44 000	2 000	
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	13 252	40 000	100 000	
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	413 000	220 529	62 000	71 000	
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	52 955	41 204	0	0	
Bridges/Culverts	C1047.2 Maalgaten River	Stage 5: Works	Garden Route	George	08/Feb/21	05/Aug/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	31 480	0	0	
Road - Gravel	Van Rhynsdorp Surface Uionskraal	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	47 000	0	0	39 000	
Road - Gravel	Vredenburg - Stompneus baai WC DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	69 978	37 000	0	
Road - Gravel	Nuy station DM	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/22	01/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	
Road	Rondelei	Stage 5: Works	Garden Route	George	17/Feb/22	17/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	93 554	39 015	1 000	0	
Road - Tarred	Surface Ouplaas/De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	87 000	0	30 000	32 000	
Road - Tarred	Slangrivier construct causeway	Stage 3: Design Development	Garden Route	Hessequa	05/Oct/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	0	0	
Road - Tarred	C846 Plettenberg Bay Surface 4,88km to Wittedrift	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	30 000	70 000	
Road - Gravel	Die Straat (Rawsonville)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	2 000	0	
Road - Tarred	Robertson-Lange Valley	Stage 1: Initiation/ Pre-	Cape Winelands	Langeberg	10/Jan/23	01/Jan/24	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	7 000	0	

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	23/24	24/25	
	Surface	feasibility												
Road - Tarred	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jan/23	01/Apr/26	Provincial Roads Maintenance Grant	Infrastructure	195 000	0	0	0	65 000	
Road - Gravel	Drakenstein DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/25	Equitable Share	Infrastructure	17 700	0	0	5 000	8 000	
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jan/24	Equitable Share	Infrastructure	360 000	24 534	135 000	75 000	5 000	
Road	C1038 Postdam & Melkbos	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/24	01/Apr/26	Equitable Share	Infrastructure	152 500	520	0	20 000	120 000	
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/24	Equitable Share	Infrastructure	270 000	0	80 000	80 000	3 000	
Road - Tarred	MR 561 Access road to IDZ	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	12 000	0	12 000	0	0	
Road - Tarred	C975.3 Dual section MR238	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Aug/24	01/Oct/25	Equitable Share	Infrastructure	100 000	0	0	0	73 955	
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Infrastructure	82 000	0	24 000	38 000	0	
Road - Gravel	Boonijeskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/33	Equitable Share	Infrastructure	55 000	8 493	16 000	0	0	
TOTAL: Upgrading and Additions(30 projects)									3 505 619	519 132	633 000	689 525	871 955	
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	15 896	4 000	4 000	4 000	
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	15 896	4 000	4 000	4 000	
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	16 000	17 000	
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	400 000	280 600	27 650	7 000	3 000	
TOTAL: Infrastructure Transfers - Capital(2 projects)									490 000	300 381	27 650	23 000	20 000	
TOTAL: Transport(126 projects)									25 028 524	9 207 486	3 562 810	3 749 504	3 888 011	

Table B.1 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	5 199 644	5 621 065	4 888 068	5 900 455	5 591 266	5 587 706	6 624 892	18.56	6 264 415	6 435 771
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	1 145 186	1 188 355	1 022 766	1 262 632	1 341 345	1 341 345	1 922 937	43.36	1 410 981	1 443 460
6. Health	551 200	561 356	555 273	665 302	573 364	569 804	631 977	10.91	867 643	917 240
7. Social Development										
8. Human Settlements	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
9. Environmental Affairs and Development Planning	11 356	18 069	24 562	17 777	24 230	24 230	29 277	20.83	26 767	21 086
10. Transport and Public Works	3 487 253	3 848 760	3 268 921	3 944 744	3 642 327	3 642 327	4 030 701	10.66	3 949 024	4 043 985
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Maintenance and repairs	1 975 534	2 154 474	2 198 855	2 408 878	2 410 192	2 404 813	2 715 598	12.92	2 567 656	2 642 697
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	596 834	707 226	672 053	781 572	757 391	757 391	1 029 059	35.87	919 733	899 686
6. Health	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
7. Social Development										
8. Human Settlements	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
9. Environmental Affairs and Development Planning		8 915	11 631	6 565	14 212	14 212	12 000	(15.56)	12 080	12 040
10. Transport and Public Works	1 025 833	1 113 554	1 200 247	1 188 461	1 188 768	1 188 768	1 261 249	6.10	1 274 183	1 344 891
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Upgrades and additions	1 036 617	801 976	710 075	1 011 621	900 485	902 227	1 631 120	80.79	1 418 876	1 605 984
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	548 352	462 065	343 713	481 060	583 954	583 954	893 878	53.07	491 248	543 774
6. Health	47 208	121 380	108 560	87 699	41 897	43 639	86 965	99.28	223 416	181 209
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning	11 356	9 154	7 230	11 212	10 018	10 018	17 277	72.46	14 687	9 046
10. Transport and Public Works	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.1 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Refurbishment and rehabilitation Note	2 187 493	2 664 615	1 979 138	2 479 956	2 280 589	2 280 666	2 278 174	(0.11)	2 277 883	2 187 090
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education		19 064	7 000							
6. Health	155 774	119 722	148 335	155 323	91 646	91 723	141 722	54.51	292 567	359 951
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning			5 701							
10. Transport and Public Works	2 031 719	2 525 829	1 818 102	2 324 633	2 188 943	2 188 943	2 136 452	(2.40)	1 985 316	1 827 139
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
New infrastructure assets	979 478	841 162	355 006	582 297	374 755	372 937	685 509	83.81	1 207 912	1 367 800
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	575 568	582 036	263 894	423 200	268 547	268 547	444 500	65.52	718 500	776 500
6. Health	139 024	131 675	81 937	113 097	81 067	79 249	166 509	110.11	151 912	178 300
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning	3 785	13 705	2 977	10 000	9 141	9 141	7 500		10 500	15 000
10. Transport and Public Works	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure transfers	1 868 771	2 393 149	2 066 749	2 058 355	2 094 308	2 094 308	2 182 917	4.23	2 179 509	2 248 411
Infrastructure transfers - current	10 492	10 133	21 229	16 750	17 650	17 650	4 000	(77.34)	4 000	4 000
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	7 968	7 824	8 350	12 750	12 750	12 750		(100.00)		
6. Health										
7. Social Development										
8. Human Settlements			10 222		900	900				
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.2 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22
Infrastructure transfers - capital	1 858 279	2 383 016	2 045 520	2 041 605	2 076 658	2 076 658	2 178 917	4.92	2 175 509	2 244 411
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
6. Health	10 209	10 000	10 000							
7. Social Development										
8. Human Settlements	1 725 075	2 269 784	1 908 900	1 890 581	1 939 269	1 939 269	2 001 267		2 122 509	2 194 411
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure payments for financial assets										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure leases										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.3 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Non Infrastructure	601 153	823 935	1 040 547	534 553	624 385	629 763	529 926	(15.85)	317 372	314 507
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	26 342	31 769	168 547	36 048	46 048	46 048	35 757	(22.35)	35 824	38 332
6. Health	222 461	374 109	451 679	345 618	431 044	436 422	378 107	(13.36)	195 418	162 956
7. Social Development										
8. Human Settlements	344 235	408 986	414 175	134 795	134 795	134 795	104 767	(22.28)	75 000	102 235
9. Environmental Affairs and Development Planning	8 115	9 071	6 146	11 800	6 206	6 206	4 700	(24.27)	4 535	4 100
10. Transport and Public Works				6 292	6 292	6 292	6 595	4.82	6 595	6 884
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments and estimates	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489
<i>of which</i>										
Professional fees ^a										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	271 763	286 982	302 766	319 418	319 418	319 418	334 750	4.80	334 750	349 780
6. Health	89 491	139 813	134 069	171 777	171 777	171 777	142 729	(16.91)	189 485	198 884
7. Social Development										
8. Human Settlements	13 921	12 790	20 339	14 910	14 910	14 910	18 188	21.99	18 188	19 005
9. Environmental Affairs and Development Planning	1 281	1 279	9 776	11 800	7 594	7 594	5 600	(26.26)	5 795	6 600
10. Transport and Public Works	737 210	764 389	754 238	753 360	753 360	758 360	727 474	(4.07)	713 056	727 862
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

^a Professional fees based on estimated amounts.

Note: Inclusive of Professional fees.

Table B.2 Summary of provincial infrastructure payments and estimates by source

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25
Provincial Equitable Share & Other finance sources	3 865 951	4 501 016	3 874 607	4 033 885	3 605 143	3 605 143	4 886 170	4 755 040	4 935 001
Conditional grants	4 783 095	5 178 295	4 475 763	5 041 775	5 079 571	5 079 571	5 137 074	5 214 168	5 431 488
Education Infrastructure Grant	1 021 731	1 127 600	931 721	1 158 098	1 158 098	1 158 098	1 236 077	1 180 389	1 233 451
Health Facility Revitalisation Grant	717 226	812 626	698 793	724 865	714 865	714 865	796 590	805 103	830 223
Provincial Roads Maintenance Grant	1 007 414	1 040 051	967 006	1 099 046	1 142 442	1 142 442	960 309	1 007 837	1 059 248
Human Settlements Development Grant	2 018 903	2 172 110	1 855 286	1 575 285	1 575 285	1 575 285	1 628 418	1 701 511	1 777 924
Informal Settlements Upgrading Partnership Grant				457 429	457 429	457 429	484 638	505 998	528 722
Early Childhood Development Grant		7 968	7 824	8 350	12 750	12 750	12 750	13 330	1 920
Expanded Public Works Programme Integrated Grant	17 821	17 940	15 133	18 702	18 702	18 702	18 292		
Expanded Public Works Programme Integrated Grant (Education)	2 221	2 485	2 594	2 185	2 185	2 185	1 941		
Expanded Public Works Programme Integrated Grant (Human Settlements)	3 014	2 986	2 531	2 662	2 662	2 662	2 978		
Expanded Public Works Programme Integrated Grant (Transport & Public Works)	12 586	12 469	10 008	13 855	13 855	13 855	13 373		
Total provincial infrastructure payments and estimates by source of	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	9 969 208	10 366 489

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